

# PC - 3/4 Report

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Fund: 1 General Fund

School: 0000 School District of Clay County

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	23,277,332	5,368,042	1,012,833	717,556	25,718	111,369	30,512,850	10,619,913	41,132,763	2,323,331	43,456,094
4-8 Basic	102	27,203,644	6,273,498	1,238,896	901,692	31,560	135,018	35,784,308	13,508,834	49,293,142	2,677,442	51,970,584
9-12 Basic	103	26,240,379	6,051,357	1,090,606	1,025,640	327,744	217,312	34,953,038	13,133,166	48,086,204	2,464,009	50,550,213
Basic		76,721,356	17,692,897	3,342,335	2,644,888	385,022	463,699	101,250,197	37,261,913	138,512,110	7,464,781	145,976,891
ESOL	130	1,025,495	236,492	45,730	33,431	3,995	6,995	1,352,138	501,111	1,853,249	103,521	1,956,770
ESOL		1,025,495	236,492	45,730	33,431	3,995	6,995	1,352,138	501,111	1,853,249	103,521	1,956,770
K-BASIC WITH	111	14,610,500	3,369,363	899,972	437,470	17,759	69,291	19,404,355	6,648,264	26,052,619	1,450,217	27,502,836
4-8 BASIC WITH	112	16,907,409	3,899,059	732,302	535,543	20,189	82,969	22,177,471	8,375,171	30,552,642	1,688,917	32,241,559
9-12 BASIC	113	6,935,540	1,599,422	286,299	264,073	79,461	55,034	9,219,829	3,575,551	12,795,380	668,515	13,463,895
ESE SUPPORT	254	2,804,627	646,782	177,084	82,731	9,682	12,710	3,733,616	1,258,480	4,992,096	252,743	5,244,839
ESE SUPPORT	255	875,618	201,928	35,016	28,344	5,946	5,124	1,151,976	427,776	1,579,752	83,432	1,663,184
ESE		42,133,693	9,716,553	2,130,673	1,348,161	133,036	225,129	55,687,245	20,285,242	75,972,487	4,143,825	80,116,312
6-12	300	3,318,465	765,279	124,547	112,052	34,536	26,249	4,381,128	1,683,856	6,064,984	312,149	6,377,133
VOCATIONAL		3,318,465	765,279	124,547	112,052	34,536	26,249	4,381,128	1,683,856	6,064,984	312,149	6,377,133
LITERACY/ADU	401	131,875	30,412	2,479	2,736	90	724	168,316	217,035	385,351	16,736	402,087
ADULT HIGH	402	8,948	2,063	173	191	6	51	11,432	15,145	26,577	1,168	27,745
GED	403	72,615	16,746	1,149	1,268	42	336	92,156	100,588	192,744	7,755	200,499
ESOL	404	36,133	8,333	699	772	26	204	46,167	61,225	107,392	4,721	112,113
ADULT		249,571	57,554	4,501	4,967	164	1,315	318,072	393,992	712,064	30,380	742,444
Total FEFP		123,448,580	28,468,776	5,647,785	4,143,499	556,753	723,387	162,988,780	60,126,114	223,114,894	12,054,656	235,169,550

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
Food Service									49,318			
Transportation									10,597,605		453,271	

District Indirect costs are Functionally distributed as reported below.

6100	Pupil Personnel	624,043	6200	Instructional Media	353,638	6300	Instr & Curr	1,312,515
6400	Instr Staff Training	230,297	6500	Instr Tech Services	195,421	7100	Board of Education	1,078,961
7200	General	817,504	7400	Facilities Acq-Constr	855,785	7500	Fiscal Services	672,065
7700	Central Services	2,237,054	7900	Operation of Plant	623,393	8100	Maintenance of Plant	1,275,879
8200	Admin Tech Services	1,778,102						

-----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
	460,082	265,273	306,848	2,524			247,304,470	247,304,469	1

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	243,181	56,081	4,449	6,123	12,229	1,265	323,328	75,584	398,912	19,742	418,654
Basic		243,181	56,081	4,449	6,123	12,229	1,265	323,328	75,584	398,912	19,742	418,654
9-12 BASIC	113	118,363	27,296	2,289	3,151	6,293	651	158,043	38,898	196,941	10,160	207,101
ESE		118,363	27,296	2,289	3,151	6,293	651	158,043	38,898	196,941	10,160	207,101
6-12	300	36,366	8,386	806	1,110	2,216	229	49,113	13,695	62,808	3,577	66,385
VOCATIONAL		36,366	8,386	806	1,110	2,216	229	49,113	13,695	62,808	3,577	66,385
Total FEFP		397,911	91,763	7,544	10,384	20,738	2,145	530,485	128,177	658,662	33,478	692,140
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	Pupil Personnel	8,742	6200	Instructional Media	802	6300	Instr & Curr	34,635
6400	Instr Staff Training	5,115	6500	Instr Tech Services	6,408	7300	School Administration	51,091
7400	Facilities Acq-Constr	471	7700	Central Services	2,302	7900	Operation of Plant	7,043
8100	Maintenance of Plant	11,567	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	1,675,887	386,480	78,054	49,449	1,755	10,639	2,202,264	1,069,267	3,271,531	173,127	3,444,658
Basic		1,675,887	386,480	78,054	49,449	1,755	10,639	2,202,264	1,069,267	3,271,531	173,127	3,444,658
ESOL	130	5,223	1,204	243	154	5	33	6,862	3,323	10,185	538	10,723
ESOL		5,223	1,204	243	154	5	33	6,862	3,323	10,185	538	10,723
4-8 BASIC WITH	112	562,509	129,722	25,999	16,471	585	3,544	738,830	356,123	1,094,953	57,663	1,152,616
ESE SUPPORT	255	10,137	2,338	453	287	10	62	13,287	6,561	19,848	1,041	20,889
ESE		572,647	132,059	26,453	16,758	595	3,605	752,117	362,684	1,114,801	58,704	1,173,505
Total FEFP		2,253,757	519,744	104,750	66,362	2,355	14,277	2,961,245	1,435,273	4,396,518	232,369	4,628,887
Food Service												
Transportation									229,866		10,136	

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

6100	Pupil Personnel	259,390	6200	Instructional Media	100,873	6300	Instr & Curr	45,812
6400	Instr Staff Training	37,410	6500	Instr Tech Services	45,267	7300	School Administration	404,946
7400	Facilities Acq-Constr	3,082	7700	Central Services	16,265	7900	Operation of Plant	446,481
8100	Maintenance of Plant	75,747	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	1,072,935	247,432	37,815	38,247	656	5,883	1,402,968	531,786	1,934,754	116,907	2,051,661
4-8 Basic	102	448,386	103,403	17,445	17,644	303	2,714	589,895	247,772	837,667	54,266	891,933
Basic		1,521,321	350,836	55,260	55,890	959	8,597	1,992,863	779,558	2,772,421	171,173	2,943,594
ESOL	130	51,103	11,785	2,115	2,139	37	329	67,508	29,820	97,328	6,549	103,877
ESOL		51,103	11,785	2,115	2,139	37	329	67,508	29,820	97,328	6,549	103,877
K-BASIC WITH	111	524,169	120,880	17,190	17,386	298	2,674	682,597	241,736	924,333	53,142	977,475
4-8 BASIC WITH	112	418,645	96,545	14,883	15,053	258	2,315	547,699	211,123	758,822	46,261	805,083
ESE		942,814	217,425	32,073	32,438	556	4,990	1,230,296	452,859	1,683,155	99,403	1,782,558
Total FEFP		2,515,239	580,045	89,448	90,467	1,552	13,916	3,290,667	1,262,238	4,552,905	277,125	4,830,030
Food Service												
Transportation									227,568		10,435	

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

6100	Pupil Personnel	233,040	6200	Instructional Media	92,446	6300	Instr & Curr	53,575
6400	Instr Staff Training	44,768	6500	Instr Tech Services	54,243	7300	School Administration	314,668
7400	Facilities Acq-Constr	3,615	7700	Central Services	19,491	7900	Operation of Plant	357,533
8100	Maintenance of Plant	88,859	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	26,471	6,105	1,764	1,739	78	248	36,405	20,765	57,170	3,893	61,063
4-8 Basic	102	203,402	46,907	4,825	4,755	213	678	260,780	84,284	345,064	13,750	358,814
9-12 Basic	103	383,793	88,507	9,212	9,079	406	1,295	492,292	164,630	656,922	26,672	683,594
Basic		613,666	141,519	15,801	15,573	696	2,221	789,476	269,678	1,059,154	44,315	1,103,469
ESOL	130	8,552	1,972	221	217	10	31	11,003	3,941	14,944	639	15,583
ESOL		8,552	1,972	221	217	10	31	11,003	3,941	14,944	639	15,583
4-8 BASIC WITH	112	103,952	23,973	2,323	2,290	102	327	132,967	40,589	173,556	6,622	180,178
9-12 BASIC	113	242,759	55,983	5,980	5,894	263	841	311,720	106,889	418,609	17,316	435,925
ESE SUPPORT	254	687,477	158,541	15,902	15,672	701	2,236	880,529	288,477	1,169,006	46,525	1,215,531
ESE SUPPORT	255	41,520	9,575	998	984	44	140	53,261	18,222	71,483	2,934	74,417
ESE		1,075,708	248,072	25,204	24,839	1,110	3,543	1,378,476	454,177	1,832,653	73,397	1,906,050
6-12	300	88,288	20,360	2,343	2,309	103	329	113,732	42,544	156,276	6,859	163,135
VOCATIONAL		88,288	20,360	2,343	2,309	103	329	113,732	42,544	156,276	6,859	163,135
Total FEFP		1,786,215	411,923	43,568	42,938	1,919	6,125	2,292,688	770,340	3,063,028	125,210	3,188,238
Food Service												
Transportation									64,022		2,917	

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

6100	Pupil Personnel	133,496	6200	Instructional Media	48,728	6300	Instr & Curr	41,338
6400	Instr Staff Training	19,294	6500	Instr Tech Services	24,318	7300	School Administration	236,954
7400	Facilities Acq-Constr	1,707	7700	Central Services	8,693	7900	Operation of Plant	213,862
8100	Maintenance of Plant	41,949	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	627,763	144,770	18,075	17,159	328	2,630	810,725	319,183	1,129,908	62,654	1,192,562
4-8 Basic	102	409,909	94,530	10,876	10,325	198	1,582	527,420	193,592	721,012	37,932	758,944
Basic		1,037,672	239,300	28,951	27,484	526	4,212	1,338,145	512,774	1,850,919	100,586	1,951,505
K-BASIC WITH	111	441,869	101,901	12,929	12,274	235	1,881	571,089	228,313	799,402	44,817	844,219
4-8 BASIC WITH	112	302,325	69,720	8,087	7,677	147	1,177	389,133	143,938	533,071	28,203	561,274
ESE SUPPORT	255	4,579	1,056	144	137	3	21	5,940	2,687	8,627	521	9,148
ESE		748,774	172,677	21,159	20,088	384	3,079	966,161	374,938	1,341,099	73,540	1,414,639
Total FEFP		1,786,446	411,977	50,110	47,572	910	7,291	2,304,306	887,712	3,192,018	174,126	3,366,144
Food Service									1,112			
Transportation									145,006		6,682	

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

6100	Pupil Personnel	196,942	6200	Instructional Media	93,140	6300	Instr & Curr	33,465
6400	Instr Staff Training	27,130	6500	Instr Tech Services	34,074	7300	School Administration	234,197
7400	Facilities Acq-Constr	2,274	7700	Central Services	12,243	7900	Operation of Plant	198,361
8100	Maintenance of Plant	55,885	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	816,304	188,250	42,460	22,222	988	4,101	1,074,325	410,269	1,484,594	78,306	1,562,900
4-8 Basic	102	364,551	84,070	20,182	10,563	469	1,949	481,784	196,825	678,609	37,433	716,042
Basic		1,180,854	272,320	62,642	32,785	1,457	6,050	1,556,108	607,095	2,163,203	115,738	2,278,941
ESOL	130	63,267	14,590	3,463	1,813	81	334	83,548	33,598	117,146	6,403	123,549
ESOL		63,267	14,590	3,463	1,813	81	334	83,548	33,598	117,146	6,403	123,549
K-BASIC WITH	111	433,710	100,019	23,518	12,309	547	2,271	572,374	227,253	799,627	43,374	843,001
4-8 BASIC WITH	112	311,482	71,832	19,175	10,035	446	1,852	414,822	187,056	601,878	35,571	637,449
ESE SUPPORT	255	914	211	43	23	1	4	1,196	452	1,648	84	1,732
ESE		746,106	172,061	42,736	22,367	994	4,127	988,391	414,761	1,403,152	79,028	1,482,180
Total FEFP		1,990,227	458,971	108,841	56,965	2,532	10,512	2,628,048	1,055,453	3,683,501	201,169	3,884,670
Food Service									2,435			
Transportation									139,525		6,430	

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	Pupil Personnel	236,605	6200	Instructional Media	43,351	6300	Instr & Curr	39,159
6400	Instr Staff Training	33,329	6500	Instr Tech Services	39,376	7300	School Administration	266,927
7400	Facilities Acq-Constr	2,624	7700	Central Services	14,148	7900	Operation of Plant	315,425
8100	Maintenance of Plant	64,508	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	884,212	203,910	36,493	25,419	1,816	4,005	1,155,855	332,949	1,488,804	84,732	1,573,536
4-8 Basic	102	535,222	123,429	22,795	15,878	1,134	2,502	700,960	210,105	911,065	53,276	964,341
Basic		1,419,434	327,339	59,288	41,297	2,951	6,507	1,856,816	543,054	2,399,870	138,009	2,537,879
ESOL	130	1,217	281	47	33	2	5	1,585	431	2,016	110	2,126
ESOL		1,217	281	47	33	2	5	1,585	431	2,016	110	2,126
K-BASIC WITH	111	589,962	136,053	22,917	15,963	1,141	2,515	768,551	209,050	977,601	53,205	1,030,806
4-8 BASIC WITH	112	425,168	98,049	17,813	12,408	887	1,955	556,280	163,823	720,103	41,573	761,676
ESE SUPPORT	254	399,554	92,142	14,525	10,117	723	1,594	518,655	136,659	655,314	34,404	689,718
ESE SUPPORT	255	13,316	3,071	514	358	26	56	17,341	4,714	22,055	1,197	23,252
ESE		1,428,000	329,315	55,769	38,846	2,775	6,120	1,860,825	514,246	2,375,071	130,379	2,505,450
Total FEFP		2,848,651	656,934	115,105	80,176	5,728	12,632	3,719,226	1,057,731	4,776,957	268,498	5,045,455
Food Service									192			
Transportation									181,317		8,294	

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

6100	Pupil Personnel	242,117	6200	Instructional Media	28,259	6300	Instr & Curr	51,490
6400	Instr Staff Training	43,914	6500	Instr Tech Services	52,426	7300	School Administration	253,910
7400	Facilities Acq-Constr	3,533	7700	Central Services	18,838	7900	Operation of Plant	276,414
8100	Maintenance of Plant	86,830	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0252 Orange Park High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,708,913	855,321	155,843	148,625	33,788	58,674	4,961,164	2,016,922	6,978,086	358,923	7,337,009
Basic		3,708,913	855,321	155,843	148,625	33,788	58,674	4,961,164	2,016,922	6,978,086	358,923	7,337,009
ESOL	130	128,854	29,715	5,538	5,281	1,201	2,085	172,674	71,505	244,179	12,737	256,916
ESOL		128,854	29,715	5,538	5,281	1,201	2,085	172,674	71,505	244,179	12,737	256,916
K-BASIC WITH	111	28	7	11	11	2	4	63	84	147	19	166
9-12 BASIC	113	909,103	209,650	38,120	36,355	8,265	14,352	1,215,845	493,270	1,709,115	87,787	1,796,902
ESE SUPPORT	255	13,799	3,182	673	642	146	254	18,696	8,847	27,543	1,564	29,107
ESE		922,931	212,839	38,805	37,007	8,413	14,610	1,234,605	502,201	1,736,806	89,370	1,826,176
6-12	300	576,136	132,864	23,047	21,979	4,997	8,677	767,700	318,749	1,086,449	55,172	1,141,621
VOCATIONAL		576,136	132,864	23,047	21,979	4,997	8,677	767,700	318,749	1,086,449	55,172	1,141,621
Total FEFP		5,336,834	1,230,740	223,232	212,893	48,399	84,045	7,136,143	2,909,377	10,045,520	516,202	10,561,722
Food Service									4,986			
Transportation									460,993		19,342	

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

6100 Pupil Personnel	583,377	6200 Instructional Media	154,886	6300 Instr & Curr	97,309
6400 Instr Staff Training	84,589	6500 Instr Tech Services	98,408	7300 School Administration	630,916
7400 Facilities Acq-Constr	14,374	7700 Central Services	35,360	7900 Operation of Plant	1,029,550
8100 Maintenance of Plant	180,608	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	1,021,739	235,626	28,094	24,832	547	4,291	1,315,129	446,051	1,761,180	92,551	1,853,731
4-8 Basic	102	613,537	141,489	17,388	15,369	339	2,656	790,778	278,542	1,069,320	57,643	1,126,963
Basic		1,635,277	377,115	45,482	40,202	886	6,946	2,105,908	724,593	2,830,501	150,194	2,980,695
K-BASIC WITH	111	698,481	161,078	18,581	16,424	362	2,838	897,764	294,990	1,192,754	61,209	1,253,963
4-8 BASIC WITH	112	417,175	96,206	11,442	10,114	223	1,748	536,908	183,168	720,076	37,914	757,990
ESE		1,115,656	257,284	30,024	26,538	585	4,585	1,434,672	478,159	1,912,831	99,123	2,011,954
Total FEFP		2,750,933	634,399	75,505	66,740	1,471	11,532	3,540,580	1,202,751	4,743,331	249,317	4,992,648
Food Service									626			
Transportation									216,492		9,977	

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

6100 Pupil Personnel	262,200	6200 Instructional Media	102,726	6300 Instr & Curr	48,218
6400 Instr Staff Training	40,202	6500 Instr Tech Services	48,793	7300 School Administration	303,525
7400 Facilities Acq-Constr	3,254	7700 Central Services	17,532	7900 Operation of Plant	296,315
8100 Maintenance of Plant	79,986	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	719,295	165,878	55,948	21,388	505	3,460	966,474	418,516	1,384,990	78,667	1,463,657
4-8 Basic	102	338,259	78,007	26,019	9,947	235	1,609	454,076	196,437	650,513	36,819	687,332
Basic		1,057,555	243,885	81,967	31,334	739	5,070	1,420,550	614,952	2,035,502	115,486	2,150,988
ESOL	130	717	165	60	23	1	4	970	454	1,424	85	1,509
ESOL		717	165	60	23	1	4	970	454	1,424	85	1,509
K-BASIC WITH	111	483,249	111,443	35,864	13,710	323	2,218	646,807	268,298	915,105	50,430	965,535
4-8 BASIC WITH	112	371,076	85,575	28,782	11,003	260	1,780	498,476	217,167	715,643	40,712	756,355
ESE		854,325	197,018	64,646	24,713	583	3,998	1,145,283	485,464	1,630,747	91,142	1,721,889
Total FEFP		1,912,597	441,069	146,673	56,071	1,323	9,072	2,566,805	1,100,870	3,667,675	206,714	3,874,389
Food Service									125			
Transportation									164,021		7,559	

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

6100	Pupil Personnel	207,082	6200	Instructional Media	129,309	6300	Instr & Curr	39,786
6400	Instr Staff Training	32,564	6500	Instr Tech Services	40,457	7300	School Administration	283,802
7400	Facilities Acq-Constr	2,698	7700	Central Services	14,537	7900	Operation of Plant	284,329
8100	Maintenance of Plant	66,307	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	897,857	207,057	52,691	25,225	2,385	4,332	1,189,547	364,260	1,553,807	83,633	1,637,440
4-8 Basic	102	604,986	139,517	36,635	17,539	1,658	3,012	803,347	255,753	1,059,100	58,537	1,117,637
9-12 Basic	103	969	223	79	38	4	6	1,319	546	1,865	125	1,990
Basic		1,503,812	346,798	89,404	42,801	4,047	7,350	1,994,212	620,559	2,614,771	142,295	2,757,066
ESOL	130	5,686	1,311	299	143	14	25	7,478	2,094	9,572	479	10,051
ESOL		5,686	1,311	299	143	14	25	7,478	2,094	9,572	479	10,051
K-BASIC WITH	111	601,234	138,652	39,832	19,069	1,803	3,275	803,865	275,450	1,079,315	63,236	1,142,551
4-8 BASIC WITH	112	539,206	124,348	30,616	14,657	1,386	2,517	712,730	213,382	926,112	48,865	974,977
ESE SUPPORT	254	45,490	10,491	2,593	1,241	117	213	60,145	17,956	78,101	4,120	82,221
ESE SUPPORT	255	15,246	3,516	2,407	1,152	109	198	22,628	17,415	40,043	3,941	43,984
ESE		1,201,176	277,006	75,447	36,119	3,415	6,203	1,599,366	524,203	2,123,569	120,162	2,243,731
Total FEFP		2,710,674	625,115	165,151	79,063	7,476	13,577	3,601,056	1,146,856	4,747,912	262,935	5,010,847
Food Service									126			
Transportation									232,793		10,712	

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

6100	Pupil Personnel	239,734	6200	Instructional Media	85,041	6300	Instr & Curr	51,066
6400	Instr Staff Training	42,548	6500	Instr Tech Services	51,422	7300	School Administration	282,729
7400	Facilities Acq-Constr	3,440	7700	Central Services	18,477	7900	Operation of Plant	287,837
8100	Maintenance of Plant	84,561	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	865,281	199,545	30,893	25,318	1,874	3,962	1,126,873	458,938	1,585,811	81,669	1,667,480
9-12 Basic	103	1,598,340	368,597	56,732	46,494	3,441	7,275	2,080,879	865,831	2,946,710	152,580	3,099,290
Basic		2,463,622	568,142	87,625	71,811	5,314	11,237	3,207,751	1,324,769	4,532,520	234,250	4,766,770
ESOL	130	1,606	370	53	44	3	7	2,083	801	2,884	142	3,026
ESOL		1,606	370	53	44	3	7	2,083	801	2,884	142	3,026
K-BASIC WITH	111	6	1	2	2			11	18	29	4	33
4-8 BASIC WITH	112	563,450	129,939	20,023	16,409	1,214	2,568	733,603	297,510	1,031,113	52,939	1,084,052
9-12 BASIC	113	720,431	166,140	24,415	20,008	1,481	3,131	935,606	372,530	1,308,136	65,654	1,373,790
ESE SUPPORT	255	90,650	20,905	2,695	2,209	163	346	116,968	41,841	158,809	7,329	166,138
ESE		1,374,538	316,985	47,134	38,628	2,859	6,044	1,786,188	711,898	2,498,086	125,925	2,624,011
6-12	300	279,954	64,561	9,925	8,134	602	1,273	364,449	156,403	520,852	27,250	548,102
VOCATIONAL		279,954	64,561	9,925	8,134	602	1,273	364,449	156,403	520,852	27,250	548,102
Total FEFP		4,119,719	950,058	144,738	118,616	8,778	18,560	5,360,469	2,193,871	7,554,340	387,567	7,941,907
Food Service									330			
Transportation									354,628		14,216	

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

6100	Pupil Personnel	441,700	6200	Instructional Media	133,331	6300	Instr & Curr	77,983
6400	Instr Staff Training	61,988	6500	Instr Tech Services	74,546	7300	School Administration	568,945
7400	Facilities Acq-Constr	5,363	7700	Central Services	26,786	7900	Operation of Plant	671,418
8100	Maintenance of Plant	131,811	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	562,269	129,666	28,662	18,572	389	2,935	742,493	339,319	1,081,812	63,328	1,145,140
4-8 Basic	102	328,840	75,835	17,708	11,474	240	1,813	435,910	211,828	647,738	39,392	687,130
Basic		891,109	205,501	46,370	30,046	629	4,748	1,178,403	551,147	1,729,550	102,719	1,832,269
ESOL	130	26,593	6,133	1,302	844	18	133	35,023	15,515	50,538	2,889	53,427
ESOL		26,593	6,133	1,302	844	18	133	35,023	15,515	50,538	2,889	53,427
K-BASIC WITH	111	472,323	108,924	21,419	13,879	290	2,193	619,028	253,499	872,527	47,316	919,843
4-8 BASIC WITH	112	271,703	62,658	13,594	8,809	184	1,392	358,340	162,582	520,922	30,236	551,158
ESE		744,026	171,582	35,013	22,688	475	3,585	977,369	416,082	1,393,451	77,552	1,471,003
Total FEFP		1,661,728	383,215	82,685	53,578	1,121	8,466	2,190,793	982,743	3,173,536	183,161	3,356,697
Food Service												
Transportation									154,212		7,104	

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

6100	Pupil Personnel	193,459	6200	Instructional Media	96,717	6300	Instr & Curr	35,788
6400	Instr Staff Training	31,625	6500	Instr Tech Services	35,835	7300	School Administration	241,221
7400	Facilities Acq-Constr	2,393	7700	Central Services	12,899	7900	Operation of Plant	273,984
8100	Maintenance of Plant	58,822	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	3,272,006	754,565	131,902	108,225	23,185	28,652	4,318,535	1,544,871	5,863,406	291,900	6,155,306
Basic		3,272,006	754,565	131,902	108,225	23,185	28,652	4,318,535	1,544,871	5,863,406	291,900	6,155,306
ESOL	130	43,633	10,062	1,785	1,465	314	388	57,647	20,918	78,565	3,952	82,517
ESOL		43,633	10,062	1,785	1,465	314	388	57,647	20,918	78,565	3,952	82,517
9-12 BASIC	113	1,128,683	260,288	48,842	40,075	8,585	10,609	1,497,082	572,055	2,069,137	108,088	2,177,225
ESE SUPPORT	254	55,850	12,880	2,049	1,681	360	445	73,265	24,179	97,444	4,556	102,000
ESE SUPPORT	255	75,460	17,402	3,120	2,560	548	678	99,768	37,486	137,254	7,020	144,274
ESE		1,259,994	290,570	54,011	44,316	9,494	11,732	1,670,117	633,719	2,303,836	119,664	2,423,500
6-12	300	450,460	103,882	17,694	14,518	3,110	3,844	593,508	212,487	805,995	39,798	845,793
VOCATIONAL		450,460	103,882	17,694	14,518	3,110	3,844	593,508	212,487	805,995	39,798	845,793
Total FEFP		5,026,093	1,159,079	205,393	168,524	36,103	44,616	6,639,808	2,411,996	9,051,804	455,314	9,507,118
Food Service									2,076			
Transportation									416,898			17,775

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

6100	Pupil Personnel	483,779	6200	Instructional Media	119,873	6300	Instr & Curr	86,630
6400	Instr Staff Training	70,812	6500	Instr Tech Services	87,003	7300	School Administration	634,646
7400	Facilities Acq-Constr	6,434	7700	Central Services	31,262	7900	Operation of Plant	733,412
8100	Maintenance of Plant	158,147	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	1,937,099	446,719	88,151	59,593	1,742	8,616	2,541,920	947,554	3,489,474	178,581	3,668,055
Basic		1,937,099	446,719	88,151	59,593	1,742	8,616	2,541,920	947,554	3,489,474	178,581	3,668,055
ESOL	130	15,969	3,683	727	492	14	71	20,956	7,849	28,805	1,477	30,282
ESOL		15,969	3,683	727	492	14	71	20,956	7,849	28,805	1,477	30,282
K-BASIC WITH	111	236	55	74	50	1	7	423	533	956	117	1,073
4-8 BASIC WITH	112	744,226	171,628	35,925	24,286	710	3,511	980,286	386,125	1,366,411	72,773	1,439,184
ESE SUPPORT	254	149,543	34,486	8,953	6,052	177	875	200,086	100,025	300,111	18,619	318,730
ESE SUPPORT	255	16,439	3,791	764	517	15	75	21,601	8,552	30,153	1,591	31,744
ESE		910,444	209,960	45,716	30,905	904	4,468	1,202,397	495,235	1,697,632	93,101	1,790,733
Total FEFP		2,863,512	660,361	134,595	90,990	2,660	13,155	3,765,273	1,450,637	5,215,910	273,159	5,489,069
Food Service									3,699			
Transportation									260,575		11,656	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school

and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Pupil Personnel	270,584	6200	Instructional Media	122,646	6300	Instr & Curr	52,469
6400	Instr Staff Training	43,308	6500	Instr Tech Services	53,124	7300	School Administration	402,014
7400	Facilities Acq-Constr	3,644	7700	Central Services	19,088	7900	Operation of Plant	394,205
8100	Maintenance of Plant	89,557	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0352 Lakeside Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,234,472	284,685	37,080	35,258	597	5,019	1,597,111	486,177	2,083,288	113,991	2,197,279
4-8 Basic	102	682,158	157,314	21,917	20,840	353	2,967	885,549	290,196	1,175,745	67,833	1,243,578
Basic		1,916,630	441,999	58,997	56,098	950	7,986	2,482,660	776,373	3,259,033	181,824	3,440,857
ESOL	130	46,527	10,730	1,473	1,401	24	199	60,354	19,389	79,743	4,541	84,284
ESOL		46,527	10,730	1,473	1,401	24	199	60,354	19,389	79,743	4,541	84,284
K-BASIC WITH	111	535,777	123,557	16,310	15,508	263	2,208	693,623	213,896	907,519	50,147	957,666
4-8 BASIC WITH	112	440,826	101,660	13,649	12,978	220	1,847	571,180	180,478	751,658	42,204	793,862
ESE SUPPORT	254	10,123	2,334	302	287	5	41	13,092	3,971	17,063	930	17,993
ESE		986,726	227,551	30,261	28,774	487	4,096	1,277,895	398,345	1,676,240	93,282	1,769,522
Total FEFP		2,949,883	680,280	90,731	86,273	1,462	12,281	3,820,910	1,194,107	5,015,017	279,647	5,294,664
Food Service									330			
Transportation									220,628		10,071	

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 Pupil Personnel	299,660	6200 Instructional Media	66,307	6300 Instr & Curr	54,489
6400 Instr Staff Training	45,427	6500 Instr Tech Services	54,716	7300 School Administration	267,196
7400 Facilities Acq-Constr	3,728	7700 Central Services	19,660	7900 Operation of Plant	293,133
8100 Maintenance of Plant	89,791	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	1,572,794	362,706	53,202	43,924	1,201	6,925	2,040,752	913,792	2,954,544	149,853	3,104,397
Basic		1,572,794	362,706	53,202	43,924	1,201	6,925	2,040,752	913,792	2,954,544	149,853	3,104,397
ESOL	130	40,514	9,343	1,401	1,157	32	182	52,629	24,043	76,672	3,944	80,616
ESOL		40,514	9,343	1,401	1,157	32	182	52,629	24,043	76,672	3,944	80,616
4-8 BASIC WITH	112	783,391	180,660	27,090	22,366	612	3,526	1,017,645	465,288	1,482,933	76,303	1,559,236
ESE SUPPORT	254	4,099	945	416	343	9	54	5,866	7,144	13,010	1,172	14,182
ESE		787,490	181,605	27,506	22,709	621	3,580	1,023,511	472,432	1,495,943	77,475	1,573,418
Total FEFP		2,400,798	553,654	82,109	67,790	1,854	10,688	3,116,893	1,410,268	4,527,161	231,273	4,758,434
Food Service												
Transportation									203,580		9,096	

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

6100	Pupil Personnel	286,226	6200	Instructional Media	95,471	6300	Instr & Curr	44,257
6400	Instr Staff Training	36,268	6500	Instr Tech Services	45,061	7300	School Administration	386,639
7400	Facilities Acq-Constr	3,065	7700	Central Services	16,191	7900	Operation of Plant	421,744
8100	Maintenance of Plant	75,345	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	1,702,601	392,641	94,567	49,385	3,846	8,065	2,251,105	957,333	3,208,438	163,753	3,372,191
Basic		1,702,601	392,641	94,567	49,385	3,846	8,065	2,251,105	957,333	3,208,438	163,753	3,372,191
ESOL	130	5,372	1,239	290	152	12	25	7,090	2,942	10,032	503	10,535
ESOL		5,372	1,239	290	152	12	25	7,090	2,942	10,032	503	10,535
4-8 BASIC WITH	112	776,775	179,134	43,914	22,933	1,786	3,745	1,028,287	444,543	1,472,830	76,040	1,548,870
ESE		776,775	179,134	43,914	22,933	1,786	3,745	1,028,287	444,543	1,472,830	76,040	1,548,870
Total FEFP		2,484,747	573,014	138,771	72,469	5,644	11,835	3,286,480	1,404,819	4,691,299	240,297	4,931,596
Food Service												
Transportation									223,790		9,997	

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

6100	Pupil Personnel	267,923	6200	Instructional Media	119,344	6300	Instr & Curr	47,481
6400	Instr Staff Training	38,259	6500	Instr Tech Services	46,817	7300	School Administration	449,525
7400	Facilities Acq-Constr	3,186	7700	Central Services	16,822	7900	Operation of Plant	337,162
8100	Maintenance of Plant	78,300	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	675,754	155,837	28,633	18,809	516	4,072	883,621	356,388	1,240,009	65,342	1,305,351
4-8 Basic	102	483,467	111,493	20,713	13,606	373	2,946	632,598	260,363	892,961	47,565	940,526
Basic		1,159,220	267,331	49,346	32,415	889	7,017	1,516,218	616,751	2,132,969	112,907	2,245,876
ESOL	130	36,585	8,437	1,563	1,026	28	222	47,861	19,511	67,372	3,573	70,945
ESOL		36,585	8,437	1,563	1,026	28	222	47,861	19,511	67,372	3,573	70,945
K-BASIC WITH	111	267,358	61,656	12,769	8,388	230	1,816	352,217	158,927	511,144	29,139	540,283
4-8 BASIC WITH	112	292,880	67,542	13,522	8,882	244	1,923	384,993	169,843	554,836	31,037	585,873
ESE SUPPORT	255	9,145	2,109	350	230	6	50	11,890	4,650	16,540	833	17,373
ESE		569,382	131,307	26,641	17,500	480	3,789	749,099	333,421	1,082,520	61,009	1,143,529
Total FEFP		1,765,188	407,074	77,550	50,942	1,397	11,028	2,313,179	969,683	3,282,862	177,489	3,460,351
Food Service												
Transportation									145,951		6,726	

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

6100 Pupil Personnel	185,005	6200 Instructional Media	84,866	6300 Instr & Curr	34,417
6400 Instr Staff Training	28,183	6500 Instr Tech Services	34,715	7300 School Administration	249,192
7400 Facilities Acq-Constr	2,321	7700 Central Services	12,474	7900 Operation of Plant	281,451
8100 Maintenance of Plant	57,058	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	3,650,814	841,923	121,861	117,786	21,985	18,211	4,772,580	1,764,797	6,537,377	344,943	6,882,320
Basic		3,650,814	841,923	121,861	117,786	21,985	18,211	4,772,580	1,764,797	6,537,377	344,943	6,882,320
ESOL	130	2,937	677	92	89	17	14	3,826	1,331	5,157	261	5,418
ESOL		2,937	677	92	89	17	14	3,826	1,331	5,157	261	5,418
K-BASIC WITH	111	96	22	33	31	6	5	193	280	473	70	543
9-12 BASIC	113	975,865	225,047	35,739	34,544	6,448	5,341	1,282,984	517,503	1,800,487	101,155	1,901,642
ESE SUPPORT	254	77,810	17,944	2,880	2,784	520	430	102,368	42,314	144,682	8,223	152,905
ESE SUPPORT	255	48,702	11,231	1,759	1,700	317	263	63,972	26,027	89,999	5,043	95,042
ESE		1,102,473	254,244	40,411	39,060	7,291	6,039	1,449,518	586,124	2,035,642	114,491	2,150,133
6-12	300	750,121	172,987	23,912	23,113	4,314	3,573	978,020	357,240	1,335,260	68,950	1,404,210
VOCATIONAL		750,121	172,987	23,912	23,113	4,314	3,573	978,020	357,240	1,335,260	68,950	1,404,210
Total FEFP		5,506,346	1,269,832	186,276	180,047	33,606	27,837	7,203,944	2,709,493	9,913,437	528,645	10,442,082
Food Service									126			
Transportation									502,869		21,217	

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

6100	Pupil Personnel	616,675	6200	Instructional Media	72,408	6300	Instr & Curr	100,859
6400	Instr Staff Training	84,739	6500	Instr Tech Services	100,925	7300	School Administration	592,825
7400	Facilities Acq-Constr	7,491	7700	Central Services	36,264	7900	Operation of Plant	913,175
8100	Maintenance of Plant	184,131	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	801,195	184,765	28,718	22,197	650	3,402	1,040,927	354,860	1,395,787	74,244	1,470,031
4-8 Basic	102	397,684	91,711	15,826	12,233	358	1,875	519,687	197,262	716,949	41,183	758,132
Basic		1,198,879	276,476	44,545	34,430	1,008	5,277	1,560,615	552,122	2,112,737	115,426	2,228,163
ESOL	130	28,709	6,621	1,117	863	25	132	37,467	13,830	51,297	2,892	54,189
ESOL		28,709	6,621	1,117	863	25	132	37,467	13,830	51,297	2,892	54,189
K-BASIC WITH	111	525,358	121,154	19,906	15,386	451	2,358	684,613	245,982	930,595	51,464	982,059
4-8 BASIC WITH	112	500,904	115,515	19,332	14,942	438	2,290	653,421	240,737	894,158	50,271	944,429
ESE SUPPORT	254	135,951	31,352	4,619	3,570	105	547	176,144	58,567	234,711	12,176	246,887
ESE SUPPORT	255	83,938	19,357	2,998	2,317	68	355	109,033	38,628	147,661	8,000	155,661
ESE		1,246,152	287,378	46,855	36,215	1,061	5,551	1,623,212	583,914	2,207,126	121,910	2,329,036
Total FEFP		2,473,740	570,475	92,516	71,508	2,094	10,960	3,221,293	1,149,866	4,371,159	240,228	4,611,387
Food Service												
Transportation									154,017		7,055	

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

6100	Pupil Personnel	276,882	6200	Instructional Media	109,930	6300	Instr & Curr	46,893
6400	Instr Staff Training	38,429	6500	Instr Tech Services	46,919	7300	School Administration	272,244
7400	Facilities Acq-Constr	3,158	7700	Central Services	16,859	7900	Operation of Plant	260,934
8100	Maintenance of Plant	77,617	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	528,721	121,930	23,274	17,900	346	2,720	694,891	285,828	980,719	59,302	1,040,021
4-8 Basic	102	368,977	85,091	17,680	13,598	263	2,066	487,675	219,400	707,075	45,321	752,396
Basic		897,698	207,020	40,954	31,498	608	4,786	1,182,564	505,229	1,687,793	104,623	1,792,416
K-BASIC WITH	111	325,786	75,130	14,193	10,916	211	1,659	427,895	174,347	602,242	36,169	638,411
4-8 BASIC WITH	112	274,686	63,346	13,400	10,306	199	1,566	363,503	166,355	529,858	34,357	564,215
ESE SUPPORT	255	7,049	1,626	272	210	4	32	9,193	3,590	12,783	723	13,506
ESE		607,521	140,102	27,866	21,431	414	3,257	800,591	344,292	1,144,883	71,250	1,216,133
Total FEFP		1,505,218	347,122	68,819	52,929	1,022	8,043	1,983,153	849,521	2,832,674	175,873	3,008,547
Food Service									250			
Transportation									121,353		5,592	

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

6100	Pupil Personnel	163,874	6200	Instructional Media	34,600	6300	Instr & Curr	34,381
6400	Instr Staff Training	28,312	6500	Instr Tech Services	34,399	7300	School Administration	214,687
7400	Facilities Acq-Constr	2,300	7700	Central Services	12,360	7900	Operation of Plant	268,067
8100	Maintenance of Plant	56,541	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	4,067,309	937,972	161,684	148,384	54,919	19,733	5,390,001	1,944,358	7,334,359	362,511	7,696,870
Basic		4,067,309	937,972	161,684	148,384	54,919	19,733	5,390,001	1,944,358	7,334,359	362,511	7,696,870
K-BASIC WITH	111	2,915	672	288	264	98	35	4,272	3,318	7,590	628	8,218
4-8 BASIC WITH	112	3,366	776	199	182	67	24	4,614	2,310	6,924	436	7,360
9-12 BASIC	113	1,490,405	343,706	59,794	54,875	20,310	7,298	1,976,388	719,062	2,695,450	134,064	2,829,514
ESE SUPPORT	254	359,359	82,873	14,294	13,118	4,855	1,745	476,244	173,949	650,193	32,287	682,480
ESE SUPPORT	255	184,840	42,626	7,241	6,645	2,459	884	244,695	88,876	333,571	16,444	350,015
ESE		2,040,885	470,653	81,815	75,084	27,790	9,985	2,706,212	987,516	3,693,728	183,859	3,877,587
6-12	300	212,250	48,947	8,197	7,523	2,784	1,000	280,701	103,333	384,034	18,932	402,966
VOCATIONAL		212,250	48,947	8,197	7,523	2,784	1,000	280,701	103,333	384,034	18,932	402,966
Total FEFP		6,320,444	1,457,573	251,696	230,991	85,494	30,719	8,376,917	3,035,206	11,412,123	565,302	11,977,425
Food Service									1,118			
Transportation									475,809		19,560	

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	Pupil Personnel	769,621	6200	Instructional Media	174,951	6300	Instr & Curr	106,947
6400	Instr Staff Training	117,239	6500	Instr Tech Services	108,020	7300	School Administration	549,365
7400	Facilities Acq-Constr	7,988	7700	Central Services	38,814	7900	Operation of Plant	965,913
8100	Maintenance of Plant	196,348	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	919,490	212,046	45,862	27,570	1,818	4,031	1,210,817	382,891	1,593,708	88,389	1,682,097
4-8 Basic	102	700,861	161,627	33,914	20,388	1,344	2,981	921,115	286,204	1,207,319	65,786	1,273,105
Basic		1,620,351	373,673	79,775	47,958	3,162	7,012	2,131,931	669,094	2,801,025	154,175	2,955,200
ESOL	130	3,225	744	153	92	6	13	4,233	1,273	5,506	294	5,800
ESOL		3,225	744	153	92	6	13	4,233	1,273	5,506	294	5,800
K-BASIC WITH	111	729,331	168,193	35,904	21,584	1,423	3,156	959,591	299,740	1,259,331	69,196	1,328,527
4-8 BASIC WITH	112	575,509	132,720	29,773	17,898	1,180	2,617	759,697	251,051	1,010,748	57,725	1,068,473
ESE SUPPORT	254	95,993	22,137	6,087	3,659	241	535	128,652	52,156	180,808	11,916	192,724
ESE SUPPORT	255	1,701	392	106	64	4	9	2,276	954	3,230	214	3,444
ESE		1,402,534	323,442	71,870	43,205	2,848	6,317	1,850,216	603,901	2,454,117	139,050	2,593,167
Total FEFP		3,026,110	697,859	151,798	91,255	6,016	13,342	3,986,380	1,274,268	5,260,648	293,519	5,554,167
Food Service									1,721			
Transportation									227,775			10,415

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

6100	Pupil Personnel	206,395	6200	Instructional Media	94,767	6300	Instr & Curr	56,659
6400	Instr Staff Training	46,354	6500	Instr Tech Services	57,389	7300	School Administration	318,527
7400	Facilities Acq-Constr	3,844	7700	Central Services	20,621	7900	Operation of Plant	375,233
8100	Maintenance of Plant	94,479	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	1,043,415	240,625	31,639	28,368	535	4,394	1,348,976	467,094	1,816,070	102,019	1,918,089
4-8 Basic	102	770,039	177,581	23,124	20,733	391	3,211	995,079	344,855	1,339,934	75,037	1,414,971
Basic		1,813,454	418,205	54,763	49,101	925	7,605	2,344,053	811,949	3,156,002	177,056	3,333,058
ESOL	130	60,818	14,025	1,849	1,658	31	257	78,638	27,396	106,034	5,976	112,010
ESOL		60,818	14,025	1,849	1,658	31	257	78,638	27,396	106,034	5,976	112,010
K-BASIC WITH	111	585,118	134,936	16,987	15,230	287	2,359	754,917	250,794	1,005,711	54,775	1,060,486
4-8 BASIC WITH	112	617,995	142,517	18,123	16,249	306	2,517	797,707	270,044	1,067,751	58,778	1,126,529
ESE		1,203,114	277,453	35,110	31,480	593	4,876	1,552,626	520,838	2,073,464	113,553	2,187,017
Total FEFP		3,077,386	709,683	91,723	82,239	1,550	12,738	3,975,319	1,360,183	5,335,502	296,584	5,632,086
Food Service									2,516			
Transportation									265,274		12,203	

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	Pupil Personnel	265,809	6200	Instructional Media	104,564	6300	Instr & Curr	57,537
6400	Instr Staff Training	47,314	6500	Instr Tech Services	58,018	7300	School Administration	323,061
7400	Facilities Acq-Constr	3,877	7700	Central Services	20,847	7900	Operation of Plant	383,861
8100	Maintenance of Plant	95,296	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	2,224,814	513,070	75,069	75,649	2,191	10,664	2,901,457	1,077,816	3,979,273	219,067	4,198,340
Basic		2,224,814	513,070	75,069	75,649	2,191	10,664	2,901,457	1,077,816	3,979,273	219,067	4,198,340
ESOL	130	6,149	1,418	210	212	6	30	8,025	3,014	11,039	613	11,652
ESOL		6,149	1,418	210	212	6	30	8,025	3,014	11,039	613	11,652
4-8 BASIC WITH	112	1,291,354	297,802	42,960	43,291	1,254	6,102	1,682,763	616,786	2,299,549	125,363	2,424,912
ESE SUPPORT	254	77,191	17,801	2,441	2,460	71	347	100,311	35,263	135,574	7,151	142,725
ESE SUPPORT	255	12,821	2,957	463	467	14	66	16,788	7,030	23,818	1,400	25,218
ESE		1,381,366	318,560	45,865	46,219	1,339	6,515	1,799,864	659,080	2,458,944	133,915	2,592,859
Total FEFP		3,612,329	833,048	121,144	122,080	3,536	17,209	4,709,346	1,739,909	6,449,255	353,594	6,802,849
Food Service												
Transportation									303,612		13,731	

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

6100	Pupil Personnel	342,032	6200	Instructional Media	104,373	6300	Instr & Curr	68,248
6400	Instr Staff Training	57,121	6500	Instr Tech Services	68,878	7300	School Administration	446,350
7400	Facilities Acq-Constr	4,690	7700	Central Services	24,749	7900	Operation of Plant	508,178
8100	Maintenance of Plant	115,288	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	861,976	198,782	53,356	25,971	1,486	4,100	1,145,671	438,630	1,584,301	97,675	1,681,976
4-8 Basic	102	507,908	117,130	28,675	13,958	798	2,203	670,672	238,145	908,817	52,816	961,633
Basic		1,369,884	315,912	82,031	39,929	2,284	6,303	1,816,343	676,775	2,493,118	150,491	2,643,609
K-BASIC WITH	111	569,737	131,388	33,678	16,393	938	2,588	754,722	276,837	1,031,559	61,649	1,093,208
4-8 BASIC WITH	112	363,124	83,741	22,444	10,925	625	1,725	482,584	186,301	668,885	41,326	710,211
ESE SUPPORT	255	44	10	27	13	1	2	97	227	324	50	374
ESE		932,905	215,139	56,150	27,331	1,563	4,314	1,237,402	463,365	1,700,767	103,026	1,803,793
Total FEFP		2,302,789	531,052	138,181	67,260	3,847	10,618	3,053,747	1,140,140	4,193,887	253,517	4,447,404
Food Service												
Transportation									203,025		9,344	

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

6100	Pupil Personnel	302,840	6200	Instructional Media	6,212	6300	Instr & Curr	49,651
6400	Instr Staff Training	40,072	6500	Instr Tech Services	49,620	7300	School Administration	252,716
7400	Facilities Acq-Constr	3,308	7700	Central Services	17,829	7900	Operation of Plant	336,585
8100	Maintenance of Plant	81,307	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	1,145,576	264,184	48,658	42,372	619	7,117	1,508,526	454,477	1,963,003	113,782	2,076,785
4-8 Basic	102	657,034	151,520	27,133	23,628	345	3,968	863,628	255,997	1,119,625	63,855	1,183,480
Basic		1,802,610	415,704	75,792	66,000	964	11,085	2,372,155	710,474	3,082,629	177,638	3,260,267
ESOL	130	35,494	8,185	1,444	1,257	18	211	46,609	13,531	60,140	3,383	63,523
ESOL		35,494	8,185	1,444	1,257	18	211	46,609	13,531	60,140	3,383	63,523
K-BASIC WITH	111	727,171	167,695	30,738	26,767	391	4,496	957,258	287,085	1,244,343	71,876	1,316,219
4-8 BASIC WITH	112	402,686	92,864	17,143	14,928	218	2,507	530,346	161,542	691,888	40,313	732,201
ESE SUPPORT	254	126,971	29,281	5,126	4,463	65	750	166,656	48,736	215,392	12,122	227,514
ESE		1,256,828	289,840	53,007	46,159	674	7,753	1,654,261	497,362	2,151,623	124,310	2,275,933
Total FEFP		3,094,932	713,730	130,242	113,416	1,656	19,049	4,073,025	1,221,367	5,294,392	305,332	5,599,724
Food Service									316			
Transportation									256,021		11,769	

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

6100 Pupil Personnel	277,860	6200 Instructional Media	99,614	6300 Instr & Curr	58,940
6400 Instr Staff Training	48,280	6500 Instr Tech Services	59,743	7300 School Administration	226,952
7400 Facilities Acq-Constr	3,988	7700 Central Services	21,467	7900 Operation of Plant	326,497
8100 Maintenance of Plant	98,026	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	565,321	130,370	16,901	17,440	632	2,748	733,412	294,110	1,027,522	59,720	1,087,242
4-8 Basic	102	334,468	77,132	9,732	10,043	364	1,583	433,322	171,211	604,533	34,613	639,146
Basic		899,789	207,503	26,633	27,482	996	4,331	1,166,734	465,321	1,632,055	94,333	1,726,388
K-BASIC WITH	111	526,149	121,336	14,971	15,449	560	2,435	680,900	260,587	941,487	52,909	994,396
4-8 BASIC WITH	112	493,431	113,791	14,012	14,459	524	2,279	638,496	246,359	884,855	49,816	934,671
ESE SUPPORT	254	48,230	11,122	1,433	1,479	54	233	62,551	26,541	89,092	5,257	94,349
ESE		1,067,810	246,250	30,416	31,387	1,138	4,946	1,381,947	533,486	1,915,433	107,982	2,023,415
Total FEFP		1,967,599	453,753	57,049	58,869	2,134	9,277	2,548,681	998,807	3,547,488	202,315	3,749,803
Food Service									251			
Transportation									131,424		6,056	

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

6100	Pupil Personnel	185,289	6200	Instructional Media	38,860	6300	Instr & Curr	39,400
6400	Instr Staff Training	32,569	6500	Instr Tech Services	39,543	7300	School Administration	274,660
7400	Facilities Acq-Constr	2,653	7700	Central Services	14,209	7900	Operation of Plant	306,424
8100	Maintenance of Plant	65,200	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	854,545	197,069	29,542	21,965	2,667	3,470	1,109,258	342,600	1,451,858	76,655	1,528,513
4-8 Basic	102	834,866	192,531	28,181	20,953	2,544	3,310	1,082,385	330,198	1,412,583	73,612	1,486,195
Basic		1,689,411	389,599	57,724	42,918	5,212	6,779	2,191,643	672,798	2,864,441	150,267	3,014,708
ESOL	130	16,183	3,732	550	409	50	65	20,989	6,402	27,391	1,431	28,822
ESOL		16,183	3,732	550	409	50	65	20,989	6,402	27,391	1,431	28,822
K-BASIC WITH	111	963,536	222,203	34,398	25,576	3,106	4,040	1,252,859	398,885	1,651,744	89,251	1,740,995
4-8 BASIC WITH	112	423,385	97,638	16,239	12,074	1,466	1,907	552,709	190,070	742,779	42,388	785,167
ESE SUPPORT	254	182,481	42,082	6,203	4,612	560	729	236,667	73,733	310,400	16,355	326,755
ESE SUPPORT	255	9,021	2,080	333	248	30	39	11,751	4,111	15,862	900	16,762
ESE		1,578,423	364,004	57,173	42,509	5,162	6,715	2,053,986	666,799	2,720,785	148,895	2,869,680
Total FEFP		3,284,017	757,335	115,447	85,837	10,424	13,559	4,266,619	1,346,000	5,612,619	300,593	5,913,212
Food Service									771			
Transportation									210,183		9,676	

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	Pupil Personnel	300,978	6200	Instructional Media	87,581	6300	Instr & Curr	57,976
6400	Instr Staff Training	47,374	6500	Instr Tech Services	58,761	7300	School Administration	307,219
7400	Facilities Acq-Constr	3,939	7700	Central Services	21,114	7900	Operation of Plant	364,236
8100	Maintenance of Plant	96,823	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	1,219,900	281,324	42,837	35,800	1,897	6,746	1,588,504	497,503	2,086,007	120,324	2,206,331
4-8 Basic	102	828,738	191,117	28,264	23,621	1,252	4,451	1,077,443	331,477	1,408,920	79,899	1,488,819
Basic		2,048,638	472,441	71,102	59,421	3,149	11,197	2,665,948	828,981	3,494,929	200,222	3,695,151
ESOL	130	31,384	7,238	1,147	958	51	181	40,959	13,374	54,333	3,230	57,563
ESOL		31,384	7,238	1,147	958	51	181	40,959	13,374	54,333	3,230	57,563
K-BASIC WITH	111	776,521	179,075	26,586	22,219	1,177	4,187	1,009,765	308,835	1,318,600	74,687	1,393,287
4-8 BASIC WITH	112	866,291	199,778	29,404	24,574	1,302	4,630	1,125,979	344,628	1,470,607	83,086	1,553,693
ESE SUPPORT	254	59,883	13,810	1,925	1,609	85	303	77,615	22,562	100,177	5,440	105,617
ESE SUPPORT	255	72,296	16,672	2,349	1,963	104	370	93,754	28,278	122,032	6,755	128,787
ESE		1,774,992	409,335	60,264	50,364	2,669	9,490	2,307,114	704,303	3,011,417	169,969	3,181,386
Total FEFP		3,855,014	889,014	132,512	110,744	5,869	20,867	5,014,020	1,546,657	6,560,677	373,421	6,934,098
Food Service									2,152			
Transportation									285,320		13,144	

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

6100	Pupil Personnel	314,478	6200	Instructional Media	93,325	6300	Instr & Curr	72,330
6400	Instr Staff Training	59,392	6500	Instr Tech Services	73,017	7300	School Administration	380,316
7400	Facilities Acq-Constr	4,889	7700	Central Services	26,237	7900	Operation of Plant	402,507
8100	Maintenance of Plant	120,165	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	596,131	137,475	18,737	17,069	514	2,762	772,688	280,343	1,053,031	59,007	1,112,038
4-8 Basic	102	406,563	93,759	11,902	10,843	326	1,754	525,147	180,105	705,252	37,730	742,982
Basic		1,002,694	231,234	30,639	27,912	840	4,516	1,297,835	460,448	1,758,283	96,737	1,855,020
K-BASIC WITH	111	701,562	161,789	20,508	18,683	562	3,023	906,127	306,795	1,212,922	64,580	1,277,502
4-8 BASIC WITH	112	532,187	122,729	16,637	15,156	456	2,452	689,617	251,489	941,106	52,708	993,814
ESE SUPPORT	254	37,418	8,629	1,110	1,011	30	164	48,362	16,794	65,156	3,519	68,675
ESE		1,271,168	293,147	38,256	34,851	1,049	5,639	1,644,110	575,078	2,219,188	120,806	2,339,994
Total FEFP		2,273,862	524,381	68,895	62,763	1,889	10,156	2,941,946	1,035,526	3,977,472	217,543	4,195,015
Food Service									2,972			
Transportation									155,876		7,183	

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

6100	Pupil Personnel	184,766	6200	Instructional Media	68,827	6300	Instr & Curr	42,370
6400	Instr Staff Training	34,724	6500	Instr Tech Services	42,558	7300	School Administration	250,592
7400	Facilities Acq-Constr	2,843	7700	Central Services	15,292	7900	Operation of Plant	323,668
8100	Maintenance of Plant	69,885	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	4,817,692	1,111,020	217,666	199,251	117,611	54,628	6,517,868	2,482,380	9,000,248	468,670	9,468,918
Basic		4,817,692	1,111,020	217,666	199,251	117,611	54,628	6,517,868	2,482,380	9,000,248	468,670	9,468,918
ESOL	130	24,822	5,724	1,250	1,145	676	314	33,931	14,215	48,146	2,687	50,833
ESOL		24,822	5,724	1,250	1,145	676	314	33,931	14,215	48,146	2,687	50,833
9-12 BASIC	113	689,692	159,052	32,318	29,583	17,462	8,111	936,218	368,520	1,304,738	69,579	1,374,317
ESE SUPPORT	255	66,999	15,451	2,969	2,718	1,604	745	90,486	34,653	125,139	6,487	131,626
ESE		756,691	174,502	35,286	32,301	19,066	8,856	1,026,702	403,173	1,429,875	76,067	1,505,942
6-12	300	380,946	87,851	15,629	14,307	8,445	3,922	511,100	186,574	697,674	34,646	732,320
VOCATIONAL		380,946	87,851	15,629	14,307	8,445	3,922	511,100	186,574	697,674	34,646	732,320
Total FEFP		5,980,151	1,379,097	269,832	247,003	145,798	67,720	8,089,601	3,086,342	11,175,943	582,069	11,758,012
Food Service									9,599			
Transportation									674,254		27,403	

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

6100	Pupil Personnel	680,714	6200	Instructional Media	162,213	6300	Instr & Curr	109,468
6400	Instr Staff Training	94,020	6500	Instr Tech Services	111,206	7300	School Administration	714,608
7400	Facilities Acq-Constr	22,992	7700	Central Services	39,959	7900	Operation of Plant	948,892
8100	Maintenance of Plant	202,270	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	541,161	124,799	16,278	15,911	260	2,163	700,572	318,793	1,019,365	49,545	1,068,910
4-8 Basic	102	360,773	83,199	10,901	10,655	174	1,449	467,151	215,707	682,858	33,404	716,262
Basic		901,934	207,997	27,179	26,566	433	3,612	1,167,721	534,501	1,702,222	82,948	1,785,170
ESOL	130	2,520	581	72	71	1	10	3,255	1,435	4,690	222	4,912
ESOL		2,520	581	72	71	1	10	3,255	1,435	4,690	222	4,912
K-BASIC WITH	111	373,911	86,229	10,760	10,517	172	1,430	483,019	210,713	693,732	32,749	726,481
4-8 BASIC WITH	112	479,558	110,592	13,372	13,070	213	1,777	618,582	264,423	883,005	40,957	923,962
ESE		853,470	196,821	24,132	23,588	385	3,207	1,101,603	475,137	1,576,740	73,706	1,650,446
Total FEFP		1,757,924	405,399	51,383	50,224	820	6,829	2,272,579	1,011,073	3,283,652	156,876	3,440,528
Food Service									776			
Transportation									119,499		5,507	

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

6100	Pupil Personnel	190,869	6200	Instructional Media	90,762	6300	Instr & Curr	30,731
6400	Instr Staff Training	25,384	6500	Instr Tech Services	30,679	7300	School Administration	285,792
7400	Facilities Acq-Constr	2,053	7700	Central Services	11,024	7900	Operation of Plant	293,321
8100	Maintenance of Plant	50,457	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	987,894	227,821	49,871	27,714	804	4,347	1,298,451	436,056	1,734,507	95,915	1,830,422
4-8 Basic	102	473,728	109,248	23,108	12,841	372	2,014	621,311	204,082	825,393	44,731	870,124
Basic		1,461,622	337,068	72,979	40,555	1,176	6,361	1,919,761	640,138	2,559,899	140,646	2,700,545
ESOL	130	28,556	6,585	1,454	808	23	127	37,553	12,730	50,283	2,799	53,082
ESOL		28,556	6,585	1,454	808	23	127	37,553	12,730	50,283	2,799	53,082
K-BASIC WITH	111	507,263	116,981	26,569	14,764	428	2,316	668,321	232,333	900,654	51,102	951,756
4-8 BASIC WITH	112	229,960	53,032	11,765	6,538	190	1,025	302,510	103,825	406,335	22,763	429,098
ESE SUPPORT	254	40,525	9,346	2,119	1,177	34	185	53,386	18,527	71,913	4,075	75,988
ESE		777,749	179,359	40,453	22,480	652	3,526	1,024,219	354,686	1,378,905	77,941	1,456,846
Total FEFP		2,267,927	523,012	114,887	63,843	1,852	10,014	2,981,535	1,007,553	3,989,088	221,385	4,210,473
Food Service									125			
Transportation									177,678		8,155	

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

6100 Pupil Personnel	183,986	6200 Instructional Media	89,056	6300 Instr & Curr	42,569
6400 Instr Staff Training	34,936	6500 Instr Tech Services	43,343	7300 School Administration	251,764
7400 Facilities Acq-Constr	2,886	7700 Central Services	15,574	7900 Operation of Plant	272,510
8100 Maintenance of Plant	70,930	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	847,268	195,391	26,533	25,664	909	3,738	1,099,503	437,212	1,536,715	85,156	1,621,871
4-8 Basic	102	586,280	135,203	17,252	16,686	591	2,430	758,442	287,132	1,045,574	55,717	1,101,291
Basic		1,433,548	330,594	43,785	42,350	1,499	6,168	1,857,944	724,344	2,582,288	140,872	2,723,160
ESOL	130	20,984	4,839	643	622	22	91	27,201	10,607	37,808	2,065	39,873
ESOL		20,984	4,839	643	622	22	91	27,201	10,607	37,808	2,065	39,873
K-BASIC WITH	111	467,473	107,805	15,360	14,856	526	2,164	608,184	253,081	861,265	49,293	910,558
4-8 BASIC WITH	112	460,331	106,158	14,589	14,111	500	2,055	597,744	242,759	840,503	47,111	887,614
ESE		927,804	213,963	29,949	28,967	1,026	4,219	1,205,928	495,840	1,701,768	96,404	1,798,172
Total FEFP		2,382,337	549,396	74,377	71,939	2,547	10,478	3,091,074	1,230,791	4,321,865	239,341	4,561,206
Food Service									201			
Transportation									170,675		7,865	

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

6100	Pupil Personnel	214,113	6200	Instructional Media	114,072	6300	Instr & Curr	45,990
6400	Instr Staff Training	38,311	6500	Instr Tech Services	46,826	7300	School Administration	318,324
7400	Facilities Acq-Constr	3,127	7700	Central Services	16,825	7900	Operation of Plant	356,333
8100	Maintenance of Plant	76,870	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0611 OakLeaft Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,840,041	654,949	170,867	98,947	1,964	17,774	3,784,542	1,452,917	5,237,459	287,525	5,524,984
Basic		2,840,041	654,949	170,867	98,947	1,964	17,774	3,784,542	1,452,917	5,237,459	287,525	5,524,984
ESOL	130	16,084	3,709	974	564	11	101	21,443	8,300	29,743	1,641	31,384
ESOL		16,084	3,709	974	564	11	101	21,443	8,300	29,743	1,641	31,384
4-8 BASIC WITH	112	991,779	228,716	60,210	34,867	692	6,263	1,322,527	511,998	1,834,525	101,320	1,935,845
ESE SUPPORT	254	67,114	15,477	4,300	2,490	49	447	89,877	36,554	126,431	7,234	133,665
ESE SUPPORT	255	26,093	6,017	1,339	775	15	139	34,378	12,043	46,421	2,332	48,753
ESE		1,084,986	250,211	65,848	38,132	757	6,850	1,446,784	560,595	2,007,379	110,887	2,118,266
Total FEFP		3,941,112	908,869	237,689	137,643	2,732	24,726	5,252,771	2,021,812	7,274,583	400,054	7,674,637
Food Service									251			
Transportation									398,704		18,116	

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

6100	Pupil Personnel	408,168	6200	Instructional Media	89,963	6300	Instr & Curr	79,710
6400	Instr Staff Training	65,241	6500	Instr Tech Services	77,926	7300	School Administration	525,551
7400	Facilities Acq-Constr	5,307	7700	Central Services	28,001	7900	Operation of Plant	611,498
8100	Maintenance of Plant	130,448	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	1,350,808	311,513	60,266	42,958	886	6,843	1,773,274	434,863	2,208,137	140,301	2,348,438
4-8 Basic	102	635,686	146,597	28,758	20,499	423	3,265	835,228	208,482	1,043,710	67,358	1,111,068
Basic		1,986,495	458,110	89,024	63,457	1,309	10,109	2,608,504	643,345	3,251,849	207,658	3,459,507
ESOL	130	52,669	12,146	2,407	1,716	35	273	69,246	17,370	86,616	5,604	92,220
ESOL		52,669	12,146	2,407	1,716	35	273	69,246	17,370	86,616	5,604	92,220
K-BASIC WITH	111	724,071	166,980	32,797	23,378	482	3,724	951,432	236,646	1,188,078	76,348	1,264,426
4-8 BASIC WITH	112	262,380	60,508	12,487	8,901	184	1,418	345,878	90,445	436,323	29,214	465,537
ESE SUPPORT	255	11,757	2,711	423	301	6	48	15,246	3,151	18,397	1,026	19,423
ESE		998,209	230,199	45,707	32,580	672	5,190	1,312,557	330,241	1,642,798	106,589	1,749,387
Total FEFP		3,037,373	700,456	137,138	97,753	2,017	15,572	3,990,309	990,956	4,981,265	319,851	5,301,116
Food Service									205			
Transportation									644,572		12,401	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school

and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Pupil Personnel	273,232	6200 Instructional Media	32,423	6300 Instr & Curr	61,509
6400 Instr Staff Training	51,844	6500 Instr Tech Services	62,627	7300 School Administration	317,399
7400 Facilities Acq-Constr	4,168	7700 Central Services	22,941	7900 Operation of Plant	62,372
8100 Maintenance of Plant	102,441	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	854,612	197,084	32,848	27,666	1,349	4,118	1,117,677	421,037	1,538,714	88,385	1,627,099
4-8 Basic	102	572,684	132,068	21,353	17,985	877	2,677	747,644	276,687	1,024,331	57,821	1,082,152
Basic		1,427,296	329,152	54,201	45,650	2,227	6,795	1,865,321	697,724	2,563,045	146,206	2,709,251
ESOL	130	7,617	1,757	271	228	11	34	9,918	3,473	13,391	729	14,120
ESOL		7,617	1,757	271	228	11	34	9,918	3,473	13,391	729	14,120
K-BASIC WITH	111	564,996	130,295	23,425	19,729	962	2,936	742,343	300,187	1,042,530	63,022	1,105,552
4-8 BASIC WITH	112	399,491	92,127	16,598	13,980	682	2,081	524,959	214,961	739,920	44,931	784,851
ESE SUPPORT	254	4,752	1,096	236	199	10	30	6,323	3,037	9,360	636	9,996
ESE SUPPORT	255	31,041	7,159	1,188	1,000	49	149	40,586	16,046	56,632	3,296	59,928
ESE		1,000,280	230,677	41,447	34,908	1,703	5,196	1,314,211	534,231	1,848,442	111,886	1,960,328
Total FEFP		2,435,194	561,586	95,919	80,786	3,940	12,024	3,189,449	1,235,428	4,424,877	258,822	4,683,699
Food Service												
Transportation									194,622		8,969	

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	Pupil Personnel	253,961	6200	Instructional Media	89,963	6300	Instr & Curr	50,324
6400	Instr Staff Training	40,155	6500	Instr Tech Services	50,628	7300	School Administration	259,853
7400	Facilities Acq-Constr	3,384	7700	Central Services	18,192	7900	Operation of Plant	385,788
8100	Maintenance of Plant	83,181	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	1,480,682	341,464	95,935	42,904	1,353	6,900	1,969,238	677,176	2,646,414	156,332	2,802,746
4-8 Basic	102	539,660	124,452	35,515	15,883	501	2,555	718,566	253,205	971,771	58,238	1,030,009
Basic		2,020,342	465,916	131,449	58,787	1,854	9,455	2,687,803	930,381	3,618,184	214,570	3,832,754
ESOL	130	131,049	30,222	8,345	3,732	118	600	174,066	58,975	233,041	13,609	246,650
ESOL		131,049	30,222	8,345	3,732	118	600	174,066	58,975	233,041	13,609	246,650
K-BASIC WITH	111	456,540	105,284	29,714	13,289	419	2,137	607,383	209,744	817,127	48,421	865,548
4-8 BASIC WITH	112	303,836	70,068	19,604	8,767	276	1,410	403,961	139,464	543,425	32,103	575,528
ESE SUPPORT	254	90,395	20,846	5,777	2,583	81	416	120,098	42,203	162,301	9,620	171,921
ESE SUPPORT	255	13,040	3,007	849	380	12	61	17,349	6,176	23,525	1,410	24,935
ESE		863,812	199,206	55,943	25,019	789	4,024	1,148,793	397,587	1,546,380	91,554	1,637,934
Total FEFP		3,015,203	695,343	195,737	87,538	2,760	14,079	4,010,660	1,386,943	5,397,603	319,732	5,717,335
Food Service												
Transportation									283,693		13,074	

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

6100 Pupil Personnel	301,131	6200 Instructional Media	90,899	6300 Instr & Curr	61,454
6400 Instr Staff Training	51,701	6500 Instr Tech Services	62,571	7300 School Administration	305,570
7400 Facilities Acq-Constr	4,174	7700 Central Services	22,483	7900 Operation of Plant	384,370
8100 Maintenance of Plant	102,589	8200 Admin Tech Services			

Fund: 1 General Fund

School: 0661 OakLeaf High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	594	137	28	23	10	4	796	328	1,124	66	1,190
9-12 Basic	103	4,030,242	929,424	171,848	142,257	59,597	25,440	5,358,808	2,045,177	7,403,985	407,997	7,811,982
Basic		4,030,836	929,561	171,876	142,280	59,607	25,444	5,359,604	2,045,505	7,405,109	408,063	7,813,172
ESOL	130	74,875	17,267	3,171	2,625	1,100	469	99,507	37,720	137,227	7,526	144,753
ESOL		74,875	17,267	3,171	2,625	1,100	469	99,507	37,720	137,227	7,526	144,753
4-8 BASIC WITH	112	408	94	15	12	5	2	536	182	718	36	754
9-12 BASIC	113	588,771	135,778	29,601	24,504	10,265	4,382	793,301	352,321	1,145,622	70,282	1,215,904
ESE SUPPORT	254	48,018	11,073	2,373	1,965	823	351	64,603	28,239	92,842	5,634	98,476
ESE SUPPORT	255	15,068	3,475	537	444	186	79	19,789	6,560	26,349	1,296	27,645
ESE		652,265	150,420	32,526	26,925	11,280	4,815	878,231	387,303	1,265,534	77,248	1,342,782
6-12	300	543,723	125,389	22,966	19,011	7,965	3,400	722,454	292,713	1,015,167	56,946	1,072,113
VOCATIONAL		543,723	125,389	22,966	19,011	7,965	3,400	722,454	292,713	1,015,167	56,946	1,072,113
Total FEFP		5,301,698	1,222,637	230,538	190,841	79,951	34,128	7,059,793	2,763,240	9,823,033	549,783	10,372,816
Food Service									9,931			
Transportation									599,484		25,710	

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	Pupil Personnel	588,359	6200	Instructional Media	134,460	6300	Instr & Curr	103,879
6400	Instr Staff Training	89,525	6500	Instr Tech Services	104,771	7300	School Administration	635,565
7400	Facilities Acq-Constr	7,835	7700	Central Services	37,646	7900	Operation of Plant	868,619
8100	Maintenance of Plant	192,580	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	
9-12 Basic	103		4	1	721	2		728	9	737	8	745	
Basic			4	1	721	2		728	9	737	8	745	
K-BASIC WITH	111	1,605		370	287,852	632	21	167	290,647	3,601	294,248	3,106	297,354
9-12 BASIC	113		4	1	721	2		728	9	737	8	745	
ESE SUPPORT	254	398		92	71,422	157	5	42	72,116	894	73,010	771	73,781
ESE		2,007		463	359,996	790	26	209	363,491	4,504	367,995	3,885	371,880
Total FEFP		2,011		464	360,717	792	26	210	364,220	4,513	368,733	3,893	372,626
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	Pupil Personnel	1,337	6200	Instructional Media	10	6300	Instr & Curr	962
6400	Instr Staff Training	777	6500	Instr Tech Services	980	7300	School Administration	96
7400	Facilities Acq-Constr		7700	Central Services	352	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 7001 Clay Virtual Instruction Progr

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	420	97	7,331	165	5	44	8,062	943	9,005	814	9,819
4-8 Basic	102	1,225	282	21,362	482	16	128	23,495	2,749	26,244	2,371	28,615
9-12 Basic	103	157	36	2,736	62	2	16	3,009	352	3,361	304	3,665
Basic		1,802	416	31,429	709	23	188	34,567	4,044	38,611	3,488	42,099
4-8 BASIC WITH	112	209	48	3,648	82	3	22	4,012	469	4,481	405	4,886
ESE		209	48	3,648	82	3	22	4,012	469	4,481	405	4,886
Total FEFP		2,011	464	35,077	792	26	210	38,580	4,513	43,093	3,893	46,986
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 Pupil Personnel	1,337	6200 Instructional Media	10	6300 Instr & Curr	962
6400 Instr Staff Training	777	6500 Instr Tech Services	980	7300 School Administration	96
7400 Facilities Acq-Constr		7700 Central Services	352	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services			

Fund: 1 General Fund

School: 7004 Clay Virtual Franchise

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	164,526	37,942	19,763	35,267	199	697	258,394	78,960	337,354	9,012	346,366
9-12 Basic	103	347,989	80,251	41,567	74,174	419	1,466	545,866	166,739	712,605	19,232	731,837
Basic		512,515	118,192	61,330	109,440	618	2,163	804,258	245,699	1,049,957	28,245	1,078,202
4-8 BASIC WITH	112	34,951	8,060	4,169	7,439	42	147	54,808	16,657	71,465	1,902	73,367
9-12 BASIC	113	55,917	12,895	6,606	11,788	67	233	87,506	26,510	114,016	3,061	117,077
ESE		90,868	20,955	10,775	19,227	109	380	142,314	43,167	185,481	4,963	190,444
Total FEFP		603,384	139,148	72,105	128,668	726	2,544	946,575	288,866	1,235,441	33,207	1,268,648
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	Pupil Personnel	124,641	6200	Instructional Media	1,669	6300	Instr & Curr	6,754
6400	Instr Staff Training	10,580	6500	Instr Tech Services	49,298	7300	School Administration	74,917
7400	Facilities Acq-Constr	697	7700	Central Services	2,301	7900	Operation of Plant	6,815
8100	Maintenance of Plant	11,193	8200	Admin Tech Services				

Fund: 1 General Fund

School: 7023 Clay Virtual Academy

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	139,144	32,088	16,531	29,052	184	752	217,751	69,835	287,586	11,761	299,347
4-8 Basic	102	230,115	53,067	29,117	51,171	324	1,324	365,118	123,335	488,453	20,853	509,306
9-12 Basic	103	118,969	27,436	14,306	25,141	159	651	186,662	60,971	247,633	10,402	258,035
Basic		488,228	112,591	59,954	105,363	667	2,727	769,530	254,141	1,023,671	43,016	1,066,687
K-BASIC WITH	111	32,956	7,600	3,889	6,834	43	177	51,499	16,425	67,924	2,765	70,689
4-8 BASIC WITH	112	74,799	17,250	9,343	16,419	104	425	118,340	39,578	157,918	6,693	164,611
9-12 BASIC	113	15,545	3,585	1,874	3,294	21	85	24,404	7,983	32,387	1,361	33,748
ESE		123,300	28,434	15,106	26,547	168	687	194,242	63,987	258,229	10,819	269,048
6-12	300	220	51	28	49		1	349	117	466	19	485
VOCATIONAL		220	51	28	49		1	349	117	466	19	485
Total FEFP		611,748	141,077	75,089	131,960	835	3,415	964,124	318,245	1,282,369	53,854	1,336,223
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	Pupil Personnel	130,200	6200	Instructional Media	1,710	6300	Instr & Curr	10,756
6400	Instr Staff Training	13,812	6500	Instr Tech Services	53,372	7300	School Administration	75,316
7400	Facilities Acq-Constr	959	7700	Central Services	3,765	7900	Operation of Plant	10,731
8100	Maintenance of Plant	17,624	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
LITERACY/ADU	401	131,875	30,412	2,479	2,736	90	724	168,316	217,035	385,351	16,736	402,087
ADULT HIGH	402	8,948	2,063	173	191	6	51	11,432	15,145	26,577	1,168	27,745
GED	403	72,615	16,746	1,149	1,268	42	336	92,156	100,588	192,744	7,755	200,499
ESOL	404	36,133	8,333	699	772	26	204	46,167	61,225	107,392	4,721	112,113
ADULT		249,571	57,554	4,501	4,967	164	1,315	318,072	393,992	712,064	30,380	742,444
Total FEFP		249,571	57,554	4,501	4,967	164	1,315	318,072	393,992	712,064	30,380	742,444
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	Pupil Personnel	35,312	6200	Instructional Media	61	6300	Instr & Curr	135,301
6400	Instr Staff Training	15,042	6500	Instr Tech Services	6,146	7300	School Administration	160,075
7400	Facilities Acq-Constr	350	7700	Central Services	2,208	7900	Operation of Plant	30,901
8100	Maintenance of Plant	8,596	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	1,346,033	372,938	33,311	67,599	225	236,776	2,056,882	658,686	2,715,568	371,655	3,087,223
4-8 Basic	102	1,084,791	306,469	37,287	68,401	1,885	188,309	1,687,142	586,263	2,273,405	342,916	2,616,321
9-12 Basic	103	668,541	202,944	30,378	48,362	2,668	93,263	1,046,156	329,259	1,375,415	233,974	1,609,389
Basic		3,099,366	882,352	100,977	184,362	4,777	518,347	4,790,181	1,574,208	6,364,389	948,544	7,312,933
ESOL	130	46,121	13,166	1,393	2,702	51	7,505	70,938	23,425	94,363	13,621	107,984
ESOL		46,121	13,166	1,393	2,702	51	7,505	70,938	23,425	94,363	13,621	107,984
K-BASIC WITH	111	1,141,724	330,340	64,815	42,456	150	145,624	1,725,109	418,119	2,143,228	231,815	2,375,043
4-8 BASIC WITH	112	1,238,261	359,771	24,562	46,434	903	140,390	1,810,321	413,402	2,223,723	239,557	2,463,280
9-12 BASIC	113	597,376	183,405	8,720	13,636	785	26,022	829,944	93,496	923,440	64,531	987,971
ESE SUPPORT	254	258,061	77,418	14,171	5,962	129	16,055	371,796	68,316	440,112	32,908	473,020
ESE SUPPORT	255	54,758	16,678	909	1,536	64	3,448	77,393	15,036	92,429	8,017	100,446
ESE		3,290,180	967,613	113,176	110,024	2,031	331,539	4,814,563	1,008,370	5,822,933	576,828	6,399,761
6-12	300	81,008	24,574	3,938	6,241	359	11,923	128,043	40,678	168,721	29,424	198,145
VOCATIONAL		81,008	24,574	3,938	6,241	359	11,923	128,043	40,678	168,721	29,424	198,145
LITERACY/ADU	401	42,004	6,269	902	3,082		11,320	63,577	72,108	135,685		135,685
ADULT HIGH	402	2,929	437	63	215		789	4,433	5,028	9,461		9,461
GED	403	19,471	2,906	418	1,429		5,247	29,471	33,425	62,896		62,896
ESOL	404	11,850	1,769	254	869		3,194	17,936	20,343	38,279		38,279
ADULT		76,254	11,381	1,637	5,595		20,550	115,417	130,904	246,321		246,321
Total FEFP		6,592,929	1,899,086	221,121	308,924	7,218	889,864	9,919,142	2,777,585	12,696,727	1,568,417	14,265,144
Food Service									13,593,450		1,013,572	
Transportation									54,871		9,598	

District Indirect costs are Functionally distributed as reported below.

6100 Pupil Personnel 394,304 6200 Instructional Media 6300 Instr & Curr 498,294

District Indirect costs are Functionally distributed as reported below.

6400	Instr Staff Training	673,719	6500	Instr Tech Services		7100	Board of Education
7200	General		7400	Facilities Acq-Constr	2,100	7500	Fiscal Services
7700	Central Services		7900	Operation of Plant		8100	Maintenance of Plant
8200	Admin Tech Services						

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

Other	Pre-K	Non-Pgm	Community	Debt	Federal	Charter	Total	AFR	Rounding/
Instruction		Capital	Service	Service	Indirect	Schools	Reported	Total	Difference
					558,890		29,495,525	29,495,523	2

Fund: 4 Special Revenue Fund

School: 0020 Florida Youth Challenge Academ

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total	
9-12 Basic	103	9,413	2,898	33	53			2	12,399	1,883	14,282	1,072	15,354
Basic		9,413	2,898	33	53			2	12,399	1,883	14,282	1,072	15,354
9-12 BASIC	113	4,844	1,492	17	27			1	6,381	969	7,350	552	7,902
ESE		4,844	1,492	17	27			1	6,381	969	7,350	552	7,902
6-12	300	1,706	525	6	10				2,247	341	2,588	194	2,782
VOCATIONAL		1,706	525	6	10				2,247	341	2,588	194	2,782
Total FEFP		15,963	4,915	56	90			4	21,028	3,194	24,222	1,818	26,040
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 Pupil Personnel	7	6200 Instructional Media	6300 Instr & Curr	2,053
6400 Instr Staff Training	1,133	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		7700 Central Services	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0021 Green Cove Springs Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	44,202	13,383	2,519	4,030	242	7,301	71,677	25,311	96,988	17,709	114,697
Basic		44,202	13,383	2,519	4,030	242	7,301	71,677	25,311	96,988	17,709	114,697
ESOL	130	137	42	8	13	1	23	224	79	303	55	358
ESOL		137	42	8	13	1	23	224	79	303	55	358
4-8 BASIC WITH	112	14,723	4,458	839	1,342	81	2,432	23,875	8,431	32,306	5,899	38,205
ESE SUPPORT	255	257	78	15	23	1	42	416	147	563	103	666
ESE		14,980	4,536	854	1,366	82	2,474	24,292	8,578	32,870	6,002	38,872
Total FEFP		59,319	17,960	3,381	5,408	325	9,798	96,191	33,967	130,158	23,766	153,924
Food Service									258,943		22,666	
Transportation									1,721			

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

6100 Pupil Personnel	9,423	6200 Instructional Media	6300 Instr & Curr	14,506
6400 Instr Staff Training	10,039	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	181,982	49,157	4,012	7,946	7	42,275	285,379	55,217	340,596	43,575	384,171
4-8 Basic	102	116,238	30,920	1,851	3,666	3	19,502	172,180	25,473	197,653	20,102	217,755
Basic		298,220	80,077	5,863	11,612	11	61,778	457,561	80,689	538,250	63,678	601,928
ESOL	130	15,063	3,996	224	444		2,364	22,091	3,088	25,179	2,437	27,616
ESOL		15,063	3,996	224	444		2,364	22,091	3,088	25,179	2,437	27,616
K-BASIC WITH	111	80,847	21,866	1,824	3,612	3	19,217	127,369	25,100	152,469	19,808	172,277
4-8 BASIC WITH	112	90,553	24,180	1,579	3,127	3	16,638	136,080	21,731	157,811	17,150	174,961
ESE		171,401	46,046	3,403	6,739	6	35,855	263,450	46,831	310,281	36,958	347,239
Total FEFP		484,683	130,120	9,491	18,795	18	99,997	743,104	130,608	873,712	103,072	976,784
Food Service									350,807		23,335	
Transportation									2,895		1,647	

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

6100 Pupil Personnel	22,420	6200 Instructional Media	22,100	6300 Instr & Curr	23,497
6400 Instr Staff Training	62,591	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	6,142	1,890	29	48		129	8,238	2,143	10,381	396	10,777
4-8 Basic	102	16,799	5,168	79	131	1	354	22,532	5,861	28,393	1,085	29,478
9-12 Basic	103	32,074	9,868	150	250	2	676	43,020	11,191	54,211	2,073	56,284
Basic		55,015	16,925	257	428	3	1,160	73,788	19,195	92,983	3,554	96,537
ESOL	130	768	236	4	6		16	1,030	268	1,298	50	1,348
ESOL		768	236	4	6		16	1,030	268	1,298	50	1,348
4-8 BASIC WITH	112	8,089	2,489	38	63		171	10,850	2,822	13,672	523	14,195
9-12 BASIC	113	21,579	6,639	97	162	1	439	28,917	7,265	36,182	1,346	37,528
ESE SUPPORT	254	56,122	17,267	259	431	3	1,167	75,249	19,317	94,566	3,578	98,144
ESE SUPPORT	255	3,476	1,070	16	27		73	4,662	1,213	5,875	225	6,100
ESE		89,266	27,464	410	683	5	1,850	119,678	30,618	150,296	5,671	155,967
6-12	300	8,157	2,509	38	63		172	10,939	2,846	13,785	527	14,312
VOCATIONAL		8,157	2,509	38	63		172	10,939	2,846	13,785	527	14,312
Total FEFP		153,205	47,135	709	1,181	8	3,198	205,436	52,927	258,363	9,802	268,165
Food Service									7,692		6,522	
Transportation									78			

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

6100 Pupil Personnel	39,711	6200 Instructional Media		6300 Instr & Curr	7,860
6400 Instr Staff Training	5,356	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	3,216	922	360	600	4	1,625	6,727	14,853	21,580	4,979	26,559
4-8 Basic	102	1,935	555	217	361	2	978	4,048	8,937	12,985	2,996	15,981
Basic		5,152	1,477	577	961	6	2,602	10,775	23,790	34,565	7,974	42,539
K-BASIC WITH	111	2,301	660	258	429	3	1,162	4,813	10,624	15,437	3,561	18,998
4-8 BASIC WITH	112	1,439	413	161	268	2	727	3,010	6,645	9,655	2,228	11,883
ESE SUPPORT	255	26	7	3	5		13	54	118	172	40	212
ESE		3,765	1,080	422	702	5	1,902	7,876	17,388	25,264	5,828	31,092
Total FEFP		8,917	2,557	999	1,663	11	4,504	18,651	41,178	59,829	13,803	73,632
Food Service									139,223		14,943	
Transportation									179			

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

6100 Pupil Personnel	22,716	6200 Instructional Media	6300 Instr & Curr	10,919
6400 Instr Staff Training	7,543	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	56,904	14,654	2,906	5,863	5	18,601	98,933	50,228	149,161	29,188	178,349
4-8 Basic	102	28,635	7,371	1,381	2,787	2	8,841	49,017	23,875	72,892	13,874	86,766
Basic		85,539	22,025	4,287	8,650	7	27,442	147,950	74,103	222,053	43,062	265,115
ESOL	130	4,626	1,191	237	478		1,517	8,049	4,097	12,146	2,381	14,527
ESOL		4,626	1,191	237	478		1,517	8,049	4,097	12,146	2,381	14,527
K-BASIC WITH	111	55,041	14,123	1,609	3,247	3	10,303	84,326	27,821	112,147	16,167	128,314
4-8 BASIC WITH	112	85,044	21,770	1,312	2,648	2	8,400	119,176	22,683	141,859	13,181	155,040
ESE SUPPORT	255	33	8	3	6		19	69	51	120	30	150
ESE		140,118	35,901	2,925	5,901	5	18,722	203,572	50,555	254,127	29,378	283,505
Total FEFP		230,282	59,117	7,448	15,029	13	47,681	359,570	128,755	488,325	74,820	563,145
Food Service									233,480		14,378	
Transportation									1,784		1,015	

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

6100 Pupil Personnel	23,056	6200 Instructional Media	16,977	6300 Instr & Curr	17,057
6400 Instr Staff Training	71,666	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	113,848	30,283	2,908	5,618	5	20,008	172,670	48,742	221,412	31,584	252,996
4-8 Basic	102	116,114	30,405	1,816	3,509	3	12,498	164,345	30,445	194,790	19,728	214,518
Basic		229,962	60,688	4,725	9,127	9	32,506	337,017	79,187	416,204	51,312	467,516
ESOL	130	156	41	4	7		26	234	63	297	41	338
ESOL		156	41	4	7		26	234	63	297	41	338
K-BASIC WITH	111	67,467	17,989	1,826	3,528	3	12,565	103,378	30,609	133,987	19,834	153,821
4-8 BASIC WITH	112	76,942	20,238	1,420	2,742	3	9,767	111,112	23,792	134,904	15,417	150,321
ESE SUPPORT	254	42,484	11,331	1,157	2,236	2	7,963	65,173	19,400	84,573	12,571	97,144
ESE SUPPORT	255	1,725	458	41	79		282	2,585	687	3,272	445	3,717
ESE		188,618	50,015	4,444	8,585	8	30,577	282,247	74,487	356,734	48,267	405,001
Total FEFP		418,735	110,744	9,173	17,719	17	63,109	619,497	153,737	773,234	99,620	872,854
Food Service									144,122		18,546	
Transportation									2,301		1,309	

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 Pupil Personnel	34,572	6200 Instructional Media	21,360	6300 Instr & Curr	22,710
6400 Instr Staff Training	75,095	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0252 Orange Park High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	75,468	22,766	5,131	8,238	493	15,599	127,695	45,619	173,314	36,074	209,388
Basic		75,468	22,766	5,131	8,238	493	15,599	127,695	45,619	173,314	36,074	209,388
ESOL	130	2,682	809	182	293	18	554	4,538	1,621	6,159	1,282	7,441
ESOL		2,682	809	182	293	18	554	4,538	1,621	6,159	1,282	7,441
K-BASIC WITH	111	5	2		1		1	9	3	12	3	15
9-12 BASIC	113	18,460	5,569	1,255	2,015	121	3,816	31,236	11,159	42,395	8,824	51,219
ESE SUPPORT	255	326	98	22	36	2	67	551	197	748	156	904
ESE		18,791	5,669	1,278	2,051	123	3,884	31,796	11,359	43,155	8,982	52,137
6-12	300	11,161	3,367	759	1,218	73	2,307	18,885	6,746	25,631	5,336	30,967
VOCATIONAL		11,161	3,367	759	1,218	73	2,307	18,885	6,746	25,631	5,336	30,967
Total FEFP		108,102	32,610	7,350	11,800	706	22,345	182,913	65,346	248,259	51,675	299,934
Food Service									776,617		43,252	
Transportation									3,284			

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

6100 Pupil Personnel	11,987	6200 Instructional Media	6300 Instr & Curr	31,534
6400 Instr Staff Training	21,824	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	20,172	6,121	538	1,034	6	2,579	30,450	18,429	48,879	7,354	56,233
4-8 Basic	102	12,485	3,788	333	640	4	1,596	18,846	11,406	30,252	4,552	34,804
Basic		32,657	9,909	870	1,674	10	4,175	49,295	29,835	79,130	11,906	91,036
K-BASIC WITH	111	13,342	4,048	356	684	4	1,706	20,140	12,189	32,329	4,864	37,193
4-8 BASIC WITH	112	8,216	2,493	219	421	2	1,050	12,401	7,506	19,907	2,995	22,902
ESE		21,558	6,541	575	1,105	6	2,756	32,541	19,694	52,235	7,859	60,094
Total FEFP		54,215	16,450	1,445	2,779	16	6,932	81,837	49,529	131,366	19,765	151,131
Food Service									158,462		22,309	
Transportation									267			

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

6100 Pupil Personnel	23,073	6200 Instructional Media	6300 Instr & Curr	15,635
6400 Instr Staff Training	10,821	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	167,054	43,925	2,848	3,807	5	21,657	239,296	26,188	265,484	29,324	294,808
4-8 Basic	102	61,376	16,262	1,325	1,770	2	10,071	90,806	12,179	102,985	13,637	116,622
Basic		228,430	60,187	4,173	5,577	7	31,728	330,102	38,367	368,469	42,961	411,430
ESOL	130	162	43	3	4		23	235	28	263	32	295
ESOL		162	43	3	4		23	235	28	263	32	295
K-BASIC WITH	111	75,811	20,172	1,826	2,440	3	13,882	114,134	16,787	130,921	18,797	149,718
4-8 BASIC WITH	112	62,481	16,607	1,465	1,958	3	11,141	93,655	13,472	107,127	15,086	122,213
ESE		138,292	36,779	3,291	4,399	6	25,023	207,790	30,260	238,050	33,883	271,933
Total FEFP		366,884	97,010	7,467	9,980	13	56,775	538,129	68,655	606,784	76,876	683,660
Food Service									179,463		16,902	
Transportation									2,097		1,193	

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

6100 Pupil Personnel	17,990	6200 Instructional Media	16,483	6300 Instr & Curr	17,525
6400 Instr Staff Training	16,657	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	15,430	4,667	481	801	5	2,169	23,553	18,222	41,775	6,646	48,421
4-8 Basic	102	10,728	3,245	334	557	4	1,508	16,376	12,670	29,046	4,621	33,667
Basic		26,158	7,912	815	1,357	9	3,676	39,927	30,892	70,819	11,267	82,086
ESOL	130	88	26	3	5		12	134	103	237	38	275
ESOL		88	26	3	5		12	134	103	237	38	275
K-BASIC WITH	111	142,079	43,770	364	605	4	1,639	188,461	13,775	202,236	5,024	207,260
4-8 BASIC WITH	112	8,966	2,712	279	465	3	1,260	13,685	10,588	24,273	3,862	28,135
ESE SUPPORT	254	759	230	24	39		107	1,159	897	2,056	327	2,383
ESE SUPPORT	255	25,428	7,842	22	37		99	33,428	832	34,260	304	34,564
ESE		177,232	54,553	689	1,146	8	3,105	236,733	26,092	262,825	9,516	272,341
Total FEFP		203,477	62,492	1,507	2,508	17	6,794	276,795	57,087	333,882	20,820	354,702
Food Service									134,775		23,953	
Transportation									286			

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

6100 Pupil Personnel	29,239	6200 Instructional Media	6300 Instr & Curr	16,470
6400 Instr Staff Training	11,378	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	8,761	2,583	1,184	1,740	114	3,444	17,826	12,367	30,193	8,354	38,547
9-12 Basic	103	16,088	4,743	2,174	3,196	210	6,324	32,735	22,711	55,446	15,343	70,789
Basic		24,849	7,325	3,357	4,936	324	9,768	50,559	35,078	85,637	23,697	109,334
ESOL	130	15	4	2	3		6	30	21	51	14	65
ESOL		15	4	2	3		6	30	21	51	14	65
K-BASIC WITH	111	1						1	1	2	1	3
4-8 BASIC WITH	112	7,193	2,141	767	1,128	74	2,232	13,535	8,015	21,550	5,414	26,964
9-12 BASIC	113	6,924	2,041	935	1,375	90	2,722	14,087	9,773	23,860	6,603	30,463
ESE SUPPORT	255	764	225	103	152	10	300	1,554	1,079	2,633	729	3,362
ESE		14,881	4,408	1,806	2,655	174	5,254	29,178	18,869	48,047	12,747	60,794
6-12	300	2,815	830	380	559	37	1,106	5,727	3,973	9,700	2,685	12,385
VOCATIONAL		2,815	830	380	559	37	1,106	5,727	3,973	9,700	2,685	12,385
Total FEFP		42,560	12,567	5,546	8,153	535	16,135	85,496	57,940	143,436	39,142	182,578
Food Service									548,131		31,789	
Transportation									2,414			

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

6100 Pupil Personnel	17,550	6200 Instructional Media	6300 Instr & Curr	23,888
6400 Instr Staff Training	16,503	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	84,162	22,191	2,913	6,930	4	16,542	132,742	61,497	194,239	23,604	217,843
4-8 Basic	102	47,550	12,575	1,800	4,282	3	10,220	76,430	37,994	114,424	14,583	129,007
Basic		131,712	34,766	4,713	11,212	7	26,763	209,173	99,492	308,665	38,187	346,852
ESOL	130	1,617	445	132	315		751	3,260	2,794	6,054	1,072	7,126
ESOL		1,617	445	132	315		751	3,260	2,794	6,054	1,072	7,126
K-BASIC WITH	111	45,104	12,042	2,177	5,179	3	12,362	76,867	45,958	122,825	17,639	140,464
4-8 BASIC WITH	112	22,553	6,092	1,382	3,287	2	7,846	41,162	29,168	70,330	11,195	81,525
ESE		67,657	18,133	3,559	8,466	5	20,208	118,028	75,126	193,154	28,834	221,988
Total FEFP		200,986	53,345	8,405	19,993	12	47,723	330,464	177,411	507,875	68,093	575,968
Food Service									391,453		15,886	
Transportation									1,971		1,121	

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

6100 Pupil Personnel	20,545	6200 Instructional Media	14,600	6300 Instr & Curr	15,523
6400 Instr Staff Training	126,743	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	99,518	30,284	4,173	6,892	401	12,093	153,361	38,817	192,178	29,338	221,516
Basic		99,518	30,284	4,173	6,892	401	12,093	153,361	38,817	192,178	29,338	221,516
ESOL	130	1,351	411	56	93	5	164	2,080	525	2,605	397	3,002
ESOL		1,351	411	56	93	5	164	2,080	525	2,605	397	3,002
9-12 BASIC	113	119,626	36,755	1,545	2,552	149	4,478	165,105	14,373	179,478	10,864	190,342
ESE SUPPORT	254	1,157	350	65	107	6	188	1,873	603	2,476	456	2,932
ESE SUPPORT	255	2,772	845	99	163	9	286	4,174	918	5,092	694	5,786
ESE		123,555	37,951	1,709	2,822	164	4,952	171,153	15,895	187,048	12,013	199,061
6-12	300	9,992	3,026	560	925	54	1,622	16,179	5,207	21,386	3,936	25,322
VOCATIONAL		9,992	3,026	560	925	54	1,622	16,179	5,207	21,386	3,936	25,322
Total FEFP		234,416	71,672	6,498	10,733	625	18,831	342,775	60,444	403,219	45,685	448,904
Food Service									746,488		39,747	
Transportation									3,018			

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

6100	Pupil Personnel	13,270	6200	Instructional Media	6300	Instr & Curr	27,879
6400	Instr Staff Training	19,295	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		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	65,682	20,003	2,599	4,126	250	7,644	100,304	30,721	131,025	18,267	149,292
Basic		65,682	20,003	2,599	4,126	250	7,644	100,304	30,721	131,025	18,267	149,292
ESOL	130	542	165	21	34	2	63	827	253	1,080	151	1,231
ESOL		542	165	21	34	2	63	827	253	1,080	151	1,231
K-BASIC WITH	111	55	17	2	3		6	83	26	109	15	124
4-8 BASIC WITH	112	93,523	28,750	1,059	1,682	102	3,115	128,231	12,520	140,751	7,444	148,195
ESE SUPPORT	254	52,157	16,067	264	419	25	776	69,708	3,120	72,828	1,856	74,684
ESE SUPPORT	255	570	173	23	36	2	66	870	266	1,136	158	1,294
ESE		146,304	45,007	1,348	2,140	130	3,964	198,893	15,932	214,825	9,474	224,299
Total FEFP		212,528	65,175	3,968	6,300	381	11,671	300,023	46,907	346,930	27,891	374,821
Food Service									463,507		26,064	
Transportation									1,979			

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

6100 Pupil Personnel	18,102	6200 Instructional Media	6300 Instr & Curr	17,023
6400 Instr Staff Training	11,781	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	40,617	12,405	662	1,444	7	2,956	58,091	16,819	74,910	9,058	83,968
4-8 Basic	102	24,008	7,333	391	853	4	1,747	34,336	9,941	44,277	5,354	49,631
Basic		64,625	19,738	1,054	2,297	12	4,703	92,429	26,760	119,189	14,412	133,601
ESOL	130	1,614	493	26	57		117	2,307	668	2,975	360	3,335
ESOL		1,614	493	26	57		117	2,307	668	2,975	360	3,335
K-BASIC WITH	111	17,865	5,456	291	635	3	1,300	25,550	7,398	32,948	3,984	36,932
4-8 BASIC WITH	112	14,951	4,566	244	531	3	1,088	21,383	6,191	27,574	3,334	30,908
ESE SUPPORT	254	331	101	5	12		24	473	137	610	74	684
ESE		33,147	10,124	540	1,178	6	2,412	47,407	13,725	61,132	7,392	68,524
Total FEFP		99,387	30,355	1,620	3,533	18	7,233	142,146	41,153	183,299	22,164	205,463
Food Service									140,640		22,520	
Transportation									269			

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

6100 Pupil Personnel	11,486	6200 Instructional Media	6300 Instr & Curr	17,533
6400 Instr Staff Training	12,134	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	31,729	9,569	2,181	3,707	210	6,320	53,716	22,554	76,270	15,329	91,599
Basic		31,729	9,569	2,181	3,707	210	6,320	53,716	22,554	76,270	15,329	91,599
ESOL	130	836	252	57	98	6	166	1,415	594	2,009	404	2,413
ESOL		836	252	57	98	6	166	1,415	594	2,009	404	2,413
4-8 BASIC WITH	112	71,677	22,004	1,110	1,888	107	3,218	100,004	11,484	111,488	7,805	119,293
ESE SUPPORT	254	12,713	3,921	17	29	2	49	16,731	176	16,907	120	17,027
ESE		84,390	25,925	1,128	1,917	108	3,267	116,735	11,661	128,396	7,925	136,321
Total FEFP		116,955	35,746	3,366	5,722	323	9,753	171,865	34,808	206,673	23,658	230,331
Food Service									446,033		20,341	
Transportation									1,545			

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

6100 Pupil Personnel	10,375	6200 Instructional Media	6300 Instr & Curr	14,440
6400 Instr Staff Training	9,993	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	9,858	2,800	2,383	3,804	229	6,905	25,979	27,320	53,299	16,750	70,049
Basic		9,858	2,800	2,383	3,804	229	6,905	25,979	27,320	53,299	16,750	70,049
ESOL	130	30	9	7	12	1	21	80	84	164	51	215
ESOL		30	9	7	12	1	21	80	84	164	51	215
4-8 BASIC WITH	112	4,578	1,300	1,107	1,766	106	3,207	12,064	12,687	24,751	7,778	32,529
ESE		4,578	1,300	1,107	1,766	106	3,207	12,064	12,687	24,751	7,778	32,529
Total FEFP		14,466	4,109	3,497	5,582	336	10,133	38,123	40,091	78,214	24,580	102,794
Food Service									481,739		22,354	
Transportation									1,698			

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

6100 Pupil Personnel	14,706	6200 Instructional Media	6300 Instr & Curr	15,002
6400 Instr Staff Training	10,383	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	4,289	1,250	376	625	4	1,694	8,238	13,753	21,991	5,192	27,183
4-8 Basic	102	3,102	904	272	452	3	1,226	5,959	9,949	15,908	3,756	19,664
Basic		7,391	2,154	648	1,078	7	2,920	14,198	23,702	37,900	8,948	46,848
ESOL	130	234	68	21	34		92	449	751	1,200	283	1,483
ESOL		234	68	21	34		92	449	751	1,200	283	1,483
K-BASIC WITH	111	34,536	10,624	168	279	2	756	46,365	6,133	52,498	2,315	54,813
4-8 BASIC WITH	112	25,648	7,880	177	295	2	800	34,802	6,495	41,297	2,452	43,749
ESE SUPPORT	255	52	15	5	8		21	101	168	269	64	333
ESE		60,236	18,519	350	582	4	1,576	81,267	12,797	94,064	4,831	98,895
Total FEFP		67,862	20,741	1,018	1,694	11	4,589	95,915	37,249	133,164	14,063	147,227
Food Service									143,140		15,040	
Transportation									180			

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

6100 Pupil Personnel	18,440	6200 Instructional Media	6300 Instr & Curr	11,124
6400 Instr Staff Training	7,685	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	131,625	40,114	4,912	7,221	474	14,291	198,637	42,561	241,198	34,669	275,867
Basic		131,625	40,114	4,912	7,221	474	14,291	198,637	42,561	241,198	34,669	275,867
ESOL	130	100	30	4	5		11	150	32	182	26	208
ESOL		100	30	4	5		11	150	32	182	26	208
K-BASIC WITH	111	35	11	1	2		4	53	11	64	9	73
9-12 BASIC	113	132,535	40,748	1,440	2,118	139	4,191	181,171	12,482	193,653	10,168	203,821
ESE SUPPORT	254	3,111	948	116	171	11	338	4,695	1,006	5,701	819	6,520
ESE SUPPORT	255	1,900	579	71	104	7	206	2,867	614	3,481	501	3,982
ESE		137,581	42,286	1,629	2,395	157	4,739	188,787	14,114	202,901	11,497	214,398
6-12	300	25,828	7,871	964	1,417	93	2,804	38,977	8,352	47,329	6,804	54,133
VOCATIONAL		25,828	7,871	964	1,417	93	2,804	38,977	8,352	47,329	6,804	54,133
Total FEFP		295,134	90,302	7,508	11,038	725	21,845	426,552	65,059	491,611	52,996	544,607
Food Service									656,829		47,444	
Transportation									3,603			

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

6100 Pupil Personnel	10,376	6200 Instructional Media	6300 Instr & Curr	32,341
6400 Instr Staff Training	22,342	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	42,339	12,981	431	894	5	1,925	58,575	21,769	80,344	5,900	86,244
4-8 Basic	102	23,333	7,154	238	492	3	1,061	32,281	11,996	44,277	3,251	47,528
Basic		65,672	20,135	669	1,386	7	2,986	90,855	33,765	124,620	9,151	133,771
ESOL	130	1,646	505	17	35		75	2,278	846	3,124	229	3,353
ESOL		1,646	505	17	35		75	2,278	846	3,124	229	3,353
K-BASIC WITH	111	76,793	23,638	299	619	3	1,334	102,686	15,089	117,775	4,089	121,864
4-8 BASIC WITH	112	28,502	8,739	290	602	3	1,296	39,432	14,654	54,086	3,972	58,058
ESE SUPPORT	254	6,809	2,088	69	144	1	310	9,421	3,501	12,922	949	13,871
ESE SUPPORT	255	4,420	1,355	45	93		201	6,114	2,272	8,386	616	9,002
ESE		116,524	35,819	704	1,458	8	3,141	157,654	35,516	193,170	9,626	202,796
Total FEFP		183,842	56,459	1,390	2,879	15	6,202	250,787	70,128	320,915	19,006	339,921
Food Service									119,563		15,776	
Transportation									189			

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

6100 Pupil Personnel	44,688	6200 Instructional Media	6300 Instr & Curr	15,035
6400 Instr Staff Training	10,405	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	42,491	10,972	2,081	5,703	4	30,085	91,336	22,050	113,386	22,105	135,491
4-8 Basic	102	74,905	19,257	1,581	4,333	3	22,854	122,933	16,751	139,684	16,793	156,477
Basic		117,396	30,229	3,662	10,036	7	52,939	214,269	38,801	253,070	38,898	291,968
K-BASIC WITH	111	21,539	5,575	1,269	3,478	2	18,347	50,210	13,447	63,657	13,481	77,138
4-8 BASIC WITH	112	63,476	18,605	1,198	3,284	2	17,321	103,886	12,695	116,581	12,727	129,308
ESE SUPPORT	255	301	78	24	67		352	822	258	1,080	259	1,339
ESE		85,316	24,258	2,492	6,828	5	36,021	154,920	26,401	181,321	26,467	207,788
Total FEFP		202,712	54,487	6,154	16,864	11	88,960	369,188	65,202	434,390	65,364	499,754
Food Service									220,978			12,505
Transportation									1,551			883

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

6100 Pupil Personnel	16,724	6200 Instructional Media	18,233	6300 Instr & Curr	14,901
6400 Instr Staff Training	15,344	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	72,581	21,870	5,183	8,171	498	15,340	123,643	52,389	176,032	36,436	212,468
Basic		72,581	21,870	5,183	8,171	498	15,340	123,643	52,389	176,032	36,436	212,468
K-BASIC WITH	111	4,969	1,532	9	15	1	27	6,553	93	6,646	65	6,711
4-8 BASIC WITH	112	1,735	535	6	10	1	19	2,306	64	2,370	45	2,415
9-12 BASIC	113	128,537	39,467	1,917	3,022	184	5,673	178,800	19,375	198,175	13,475	211,650
ESE SUPPORT	254	15,971	4,881	458	722	44	1,356	23,432	4,632	28,064	3,221	31,285
ESE SUPPORT	255	4,263	1,292	232	366	22	687	6,862	2,346	9,208	1,632	10,840
ESE		155,475	47,708	2,623	4,134	252	7,762	217,954	26,510	244,464	18,437	262,901
6-12	300	3,680	1,109	263	414	25	778	6,269	2,656	8,925	1,848	10,773
VOCATIONAL		3,680	1,109	263	414	25	778	6,269	2,656	8,925	1,848	10,773
Total FEFP		231,736	70,686	8,068	12,719	775	23,880	347,864	81,555	429,419	56,721	486,140
Food Service									640,747		43,738	
Transportation									3,321			

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

6100 Pupil Personnel	22,985	6200 Instructional Media	6300 Instr & Curr	34,614
6400 Instr Staff Training	23,956	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	45,400	13,910	508	846	6	2,292	62,962	13,045	76,007	7,023	83,030
4-8 Basic	102	33,572	10,286	376	626	4	1,695	46,559	9,647	56,206	5,194	61,400
Basic		78,972	24,196	884	1,472	10	3,987	109,521	22,692	132,213	12,217	144,430
ESOL	130	151	46	2	3		8	210	43	253	23	276
ESOL		151	46	2	3		8	210	43	253	23	276
K-BASIC WITH	111	35,542	10,889	398	662	4	1,794	49,289	10,213	59,502	5,498	65,000
4-8 BASIC WITH	112	86,413	26,600	330	549	4	1,488	115,384	8,469	123,853	4,560	128,413
ESE SUPPORT	254	33,730	10,395	67	112	1	304	44,609	1,731	46,340	932	47,272
ESE SUPPORT	255	105	32	1	2		5	145	30	175	16	191
ESE		155,791	47,916	797	1,326	9	3,592	209,431	20,443	229,874	11,007	240,881
Total FEFP		234,914	72,158	1,682	2,800	19	7,586	319,159	43,179	362,338	23,248	385,586
Food Service									267,069		23,289	
Transportation									278			

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

6100 Pupil Personnel	12,085	6200 Instructional Media	6300 Instr & Curr	18,390
6400 Instr Staff Training	12,704	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	43,990	13,459	593	1,196	7	2,645	61,890	16,097	77,987	8,107	86,094
4-8 Basic	102	32,151	9,837	433	874	5	1,933	45,233	11,765	56,998	5,925	62,923
Basic		76,141	23,296	1,026	2,069	11	4,579	107,122	27,862	134,984	14,032	149,016
ESOL	130	2,571	787	35	70		155	3,618	941	4,559	474	5,033
ESOL		2,571	787	35	70		155	3,618	941	4,559	474	5,033
K-BASIC WITH	111	23,618	7,226	318	642	4	1,420	33,228	8,642	41,870	4,352	46,222
4-8 BASIC WITH	112	25,198	7,710	340	685	4	1,515	35,452	9,220	44,672	4,644	49,316
ESE		48,816	14,936	658	1,327	7	2,936	68,680	17,863	86,543	8,996	95,539
Total FEFP		127,528	39,019	1,718	3,466	19	7,669	179,419	46,665	226,084	23,502	249,586
Food Service									274,229		27,287	
Transportation									326			

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

6100 Pupil Personnel	15,207	6200 Instructional Media	6300 Instr & Curr	18,592
6400 Instr Staff Training	12,867	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	39,081	11,564	3,188	5,097	306	9,238	68,474	32,081	100,555	22,409	122,964
Basic		39,081	11,564	3,188	5,097	306	9,238	68,474	32,081	100,555	22,409	122,964
ESOL	130	109	32	9	14	1	26	191	90	281	63	344
ESOL		109	32	9	14	1	26	191	90	281	63	344
4-8 BASIC WITH	112	58,867	17,881	1,824	2,917	175	5,287	86,951	18,359	105,310	12,824	118,134
ESE SUPPORT	254	1,271	376	104	166	10	300	2,227	1,043	3,270	729	3,999
ESE SUPPORT	255	241	71	20	31	2	57	422	198	620	138	758
ESE		60,379	18,328	1,948	3,114	187	5,644	89,600	19,600	109,200	13,691	122,891
Total FEFP		99,569	29,925	5,145	8,226	494	14,908	158,267	51,771	210,038	36,162	246,200
Food Service									416,601		30,704	
Transportation									2,332			

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

6100 Pupil Personnel	14,425	6200 Instructional Media	6300 Instr & Curr	22,072
6400 Instr Staff Training	15,275	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	189,908	49,682	3,670	6,957	53	28,667	278,937	58,576	337,513	36,407	373,920
4-8 Basic	102	67,371	17,844	1,972	3,739	28	15,406	106,360	31,480	137,840	19,566	157,406
Basic		257,279	67,526	5,642	10,696	81	44,073	385,297	90,057	475,354	55,973	531,327
K-BASIC WITH	111	120,043	32,907	2,316	4,391	33	18,094	177,784	36,973	214,757	22,980	237,737
4-8 BASIC WITH	112	69,014	19,189	1,544	2,927	22	12,058	104,754	24,640	129,394	15,315	144,709
ESE SUPPORT	255	440	113	2	4		15	574	30	604	19	623
ESE		189,498	52,209	3,862	7,322	55	30,167	283,113	61,643	344,756	38,313	383,069
Total FEFP		446,777	119,735	9,504	18,018	136	74,240	668,410	151,700	820,110	94,286	914,396
Food Service									189,194		20,895	
Transportation									2,592		1,475	

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

6100	Pupil Personnel	28,267	6200	Instructional Media	25,330	6300	Instr & Curr	21,494
6400	Instr Staff Training	76,609	6500	Instr Tech Services		7300	School Administration	
7400	Facilities Acq-Constr		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	15,462	4,643	661	1,406	7	2,950	25,129	16,837	41,966	9,041	51,007
4-8 Basic	102	8,622	2,589	369	784	4	1,645	14,013	9,389	23,402	5,042	28,444
Basic		24,084	7,233	1,030	2,189	11	4,596	39,143	26,226	65,369	14,083	79,452
ESOL	130	459	138	20	42		88	747	500	1,247	268	1,515
ESOL		459	138	20	42		88	747	500	1,247	268	1,515
K-BASIC WITH	111	9,767	2,933	418	888	5	1,864	15,875	10,636	26,511	5,711	32,222
4-8 BASIC WITH	112	5,447	1,636	233	495	3	1,039	8,853	5,932	14,785	3,185	17,970
ESE SUPPORT	254	1,629	489	70	148	1	311	2,648	1,774	4,422	952	5,374
ESE		16,844	5,058	720	1,531	8	3,214	27,375	18,342	45,717	9,849	55,566
Total FEFP		41,386	12,429	1,769	3,762	20	7,897	67,263	45,067	112,330	24,201	136,531
Food Service									432,809		26,316	
Transportation									315			

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

6100 Pupil Personnel	12,673	6200 Instructional Media	6300 Instr & Curr	19,144
6400 Instr Staff Training	13,249	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	76,838	20,392	2,253	5,193	34	15,267	119,977	35,909	155,886	22,260	178,146
4-8 Basic	102	39,540	10,541	1,297	2,990	20	8,791	63,179	20,678	83,857	12,818	96,675
Basic		116,378	30,933	3,551	8,183	54	24,058	183,157	56,587	239,744	35,078	274,822
K-BASIC WITH	111	44,958	12,164	1,996	4,600	30	13,524	77,272	31,810	109,082	19,719	128,801
4-8 BASIC WITH	112	51,993	13,916	1,868	4,305	28	12,657	84,767	29,771	114,538	18,455	132,993
ESE SUPPORT	254	4,304	1,164	191	440	3	1,295	7,397	3,045	10,442	1,888	12,330
ESE		101,255	27,245	4,055	9,346	62	27,476	169,439	64,626	234,065	40,061	274,126
Total FEFP		217,633	58,177	7,606	17,530	116	51,534	352,596	121,212	473,808	75,139	548,947
Food Service									226,563		13,543	
Transportation									1,680		956	

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

6100 Pupil Personnel	16,931	6200 Instructional Media	16,111	6300 Instr & Curr	17,129
6400 Instr Staff Training	71,041	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	29,326	8,963	445	893	5	1,988	41,620	12,183	53,803	6,091	59,894
4-8 Basic	102	27,975	8,550	425	852	5	1,896	39,703	11,622	51,325	5,811	57,136
Basic		57,302	17,513	870	1,746	10	3,884	81,325	23,805	105,130	11,902	117,032
ESOL	130	546	167	8	17		37	775	227	1,002	113	1,115
ESOL		546	167	8	17		37	775	227	1,002	113	1,115
K-BASIC WITH	111	74,830	22,990	519	1,040	6	2,314	101,699	14,186	115,885	7,092	122,977
4-8 BASIC WITH	112	63,288	19,481	245	491	3	1,093	84,601	6,697	91,298	3,348	94,646
ESE SUPPORT	254	10,001	3,068	94	188	1	417	13,769	2,558	16,327	1,279	17,606
ESE SUPPORT	255	331	101	5	10		22	469	137	606	69	675
ESE		148,449	45,640	862	1,729	9	3,847	200,536	23,578	224,114	11,788	235,902
Total FEFP		206,297	63,320	1,740	3,491	19	7,767	282,634	47,610	330,244	23,803	354,047
Food Service									237,448		21,636	
Transportation									259			

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

6100 Pupil Personnel	15,750	6200 Instructional Media	6300 Instr & Curr	18,829
6400 Instr Staff Training	13,031	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	59,130	18,111	699	1,344	8	3,227	82,519	18,885	101,404	9,561	110,965
4-8 Basic	102	39,015	11,950	461	887	5	2,129	54,447	12,460	66,907	6,309	73,216
Basic		98,145	30,060	1,160	2,231	13	5,356	136,965	31,345	168,310	15,871	184,181
ESOL	130	1,583	485	19	36		86	2,209	506	2,715	256	2,971
ESOL		1,583	485	19	36		86	2,209	506	2,715	256	2,971
K-BASIC WITH	111	36,698	11,240	434	834	5	2,003	51,214	11,721	62,935	5,934	68,869
4-8 BASIC WITH	112	40,588	12,431	480	923	5	2,215	56,642	12,963	69,605	6,563	76,168
ESE SUPPORT	254	2,658	814	31	60		145	3,708	849	4,557	430	4,987
ESE SUPPORT	255	3,242	993	38	74		177	4,524	1,035	5,559	524	6,083
ESE		83,185	25,478	983	1,891	11	4,540	116,088	26,567	142,655	13,452	156,107
Total FEFP		182,913	56,023	2,163	4,158	24	9,982	255,263	58,418	313,681	29,578	343,259
Food Service									294,715		29,391	
Transportation									351			

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

6100 Pupil Personnel	18,827	6200 Instructional Media	6300 Instr & Curr	23,398
6400 Instr Staff Training	16,193	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	3,029	868	339	565	4	1,530	6,335	9,982	16,317	4,688	21,005
4-8 Basic	102	1,924	552	216	359	2	972	4,025	6,341	10,366	2,978	13,344
Basic		4,953	1,420	555	924	6	2,502	10,360	16,322	26,682	7,667	34,349
K-BASIC WITH	111	7,606	2,275	371	618	4	1,675	12,549	10,926	23,475	5,132	28,607
4-8 BASIC WITH	112	15,563	4,744	301	501	3	1,359	22,471	8,863	31,334	4,163	35,497
ESE SUPPORT	254	179	51	20	33		91	374	591	965	278	1,243
ESE		23,349	7,070	693	1,153	8	3,124	35,397	20,380	55,777	9,573	65,350
Total FEFP		28,302	8,490	1,248	2,077	14	5,626	45,757	36,703	82,460	17,240	99,700
Food Service									424,231		16,063	
Transportation									192			

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

6100 Pupil Personnel	13,644	6200 Instructional Media	6300 Instr & Curr	13,638
6400 Instr Staff Training	9,421	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	113,172	34,408	2,630	4,377	29	11,858	166,474	57,846	224,320	36,347	260,667
Basic		113,172	34,408	2,630	4,377	29	11,858	166,474	57,846	224,320	36,347	260,667
ESOL	130	2,831	870	15	25		68	3,809	332	4,141	209	4,350
ESOL		2,831	870	15	25		68	3,809	332	4,141	209	4,350
9-12 BASIC	113	36,574	11,209	390	650	4	1,761	50,588	8,589	59,177	5,397	64,574
ESE SUPPORT	255	1,255	380	36	60		162	1,893	789	2,682	496	3,178
ESE		37,829	11,590	426	710	5	1,922	52,482	9,378	61,860	5,892	67,752
6-12	300	6,608	2,002	189	314	2	851	9,966	4,153	14,119	2,611	16,730
VOCATIONAL		6,608	2,002	189	314	2	851	9,966	4,153	14,119	2,611	16,730
Total FEFP		160,440	48,871	3,260	5,426	36	14,700	232,733	71,710	304,443	45,058	349,501
Food Service									845,899		61,277	
Transportation									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 Pupil Personnel	11,456	6200 Instructional Media	6300 Instr & Curr	35,635
6400 Instr Staff Training	24,618	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	2,543	729	288	582	3	1,285	5,430	10,739	16,169	3,937	20,106
4-8 Basic	102	1,703	488	193	390	2	860	3,636	7,192	10,828	2,637	13,465
Basic		4,247	1,218	481	972	5	2,145	9,068	17,930	26,998	6,574	33,572
ESOL	130	11	3	1	3		6	24	48	72	17	89
ESOL		11	3	1	3		6	24	48	72	17	89
K-BASIC WITH	111	1,681	482	190	385	2	849	3,589	7,099	10,688	2,602	13,290
4-8 BASIC WITH	112	2,089	599	236	478	3	1,055	4,460	8,822	13,282	3,234	16,516
ESE		3,771	1,081	427	863	5	1,905	8,052	15,920	23,972	5,837	29,809
Total FEFP		8,028	2,302	909	1,837	10	4,055	17,141	33,898	51,039	12,428	63,467
Food Service									112,727		12,314	
Transportation									394			

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

6100 Pupil Personnel	17,264	6200 Instructional Media	6300 Instr & Curr	9,831
6400 Instr Staff Training	6,804	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	12,350	3,703	557	1,163	6	2,487	20,266	15,228	35,494	7,621	43,115
4-8 Basic	102	5,722	1,716	258	539	3	1,152	9,390	7,056	16,446	3,532	19,978
Basic		18,072	5,419	815	1,701	9	3,639	29,655	22,284	51,939	11,153	63,092
ESOL	130	360	108	16	34		73	591	444	1,035	222	1,257
ESOL		360	108	16	34		73	591	444	1,035	222	1,257
K-BASIC WITH	111	6,580	1,973	297	619	3	1,325	10,797	8,113	18,910	4,060	22,970
4-8 BASIC WITH	112	2,914	874	131	274	1	587	4,781	3,593	8,374	1,798	10,172
ESE SUPPORT	254	525	157	24	49		106	861	647	1,508	324	1,832
ESE		10,018	3,004	452	943	5	2,017	16,439	12,352	28,791	6,182	34,973
Total FEFP		28,450	8,531	1,284	2,678	14	5,729	46,686	35,080	81,766	17,557	99,323
Food Service									235,474		18,236	
Transportation									218			

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

6100 Pupil Personnel	11,579	6200 Instructional Media	6300 Instr & Curr	13,889
6400 Instr Staff Training	9,612	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	4,371	1,253	495	1,035	5	2,208	9,367	13,066	22,433	6,767	29,200
4-8 Basic	102	2,842	815	322	673	4	1,436	6,092	8,496	14,588	4,400	18,988
Basic		7,214	2,068	816	1,708	9	3,644	15,459	21,562	37,021	11,167	48,188
ESOL	130	106	30	12	25		53	226	316	542	164	706
ESOL		106	30	12	25		53	226	316	542	164	706
K-BASIC WITH	111	23,317	7,139	286	599	3	1,278	32,622	7,564	40,186	3,917	44,103
4-8 BASIC WITH	112	18,609	5,689	272	569	3	1,214	26,356	7,185	33,541	3,721	37,262
ESE		41,925	12,829	558	1,168	6	2,492	58,978	14,748	73,726	7,638	81,364
Total FEFP		49,245	14,928	1,387	2,901	15	6,190	74,666	36,627	111,293	18,968	130,261
Food Service									249,503		17,588	
Transportation									210			

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

6100 Pupil Personnel	11,237	6200 Instructional Media	6300 Instr & Curr	15,005
6400 Instr Staff Training	10,385	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	43,530	13,007	4,184	6,910	402	12,351	80,384	41,797	122,181	29,411	151,592
Basic		43,530	13,007	4,184	6,910	402	12,351	80,384	41,797	122,181	29,411	151,592
ESOL	130	248	74	24	39	2	70	457	238	695	168	863
ESOL		248	74	24	39	2	70	457	238	695	168	863
4-8 BASIC WITH	112	15,339	4,583	1,474	2,435	142	4,352	28,325	14,728	43,053	10,364	53,417
ESE SUPPORT	254	1,095	327	105	174	10	311	2,022	1,052	3,074	740	3,814
ESE SUPPORT	255	341	102	33	54	3	97	630	327	957	230	1,187
ESE		16,776	5,013	1,612	2,663	155	4,760	30,979	16,108	47,087	11,334	58,421
Total FEFP		60,554	18,094	5,821	9,613	559	17,182	111,823	58,143	169,966	40,913	210,879
Food Service									527,546		40,510	
Transportation									3,076			

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

6100 Pupil Personnel	15,890	6200 Instructional Media	6300 Instr & Curr	24,971
6400 Instr Staff Training	17,282	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	7,202	2,065	815	1,791	9	3,638	15,520	20,090	35,610	11,148	46,758
4-8 Basic	102	3,437	985	389	855	4	1,736	7,406	9,587	16,993	5,320	22,313
Basic		10,639	3,051	1,204	2,646	13	5,374	22,927	29,677	52,604	16,469	69,073
ESOL	130	288	82	33	72		145	620	802	1,422	445	1,867
ESOL		288	82	33	72		145	620	802	1,422	445	1,867
K-BASIC WITH	111	33,548	10,266	444	975	5	1,980	47,218	10,933	58,151	6,067	64,218
4-8 BASIC WITH	112	22,109	6,790	169	371	2	754	30,195	4,163	34,358	2,310	36,668
ESE SUPPORT	255	51	14	6	13		26	110	141	251	78	329
ESE		55,708	17,070	618	1,359	7	2,759	77,521	15,237	92,758	8,455	101,213
Total FEFP		66,635	20,203	1,855	4,076	20	8,278	101,067	45,716	146,783	25,369	172,152
Food Service									431,876		27,730	
Transportation									331			

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

6100 Pupil Personnel	11,758	6200 Instructional Media	6300 Instr & Curr	20,069
6400 Instr Staff Training	13,889	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	38,862	11,892	513	1,028	6	2,292	54,593	23,009	77,602	7,023	84,625
4-8 Basic	102	25,263	7,731	334	668	4	1,490	35,490	14,958	50,448	4,566	55,014
Basic		64,124	19,623	847	1,696	9	3,782	90,081	37,967	128,048	11,589	139,637
ESOL	130	321	98	4	8		19	450	190	640	58	698
ESOL		321	98	4	8		19	450	190	640	58	698
K-BASIC WITH	111	73,538	22,621	366	733	4	1,634	98,896	16,409	115,305	5,008	120,313
4-8 BASIC WITH	112	62,289	19,170	259	519	3	1,158	83,398	11,627	95,025	3,549	98,574
ESE SUPPORT	254	1,560	481	4	7		16	2,068	165	2,233	50	2,283
ESE SUPPORT	255	1,840	564	19	37		83	2,543	832	3,375	254	3,629
ESE		139,228	42,836	648	1,297	7	2,892	186,908	29,033	215,941	8,862	224,803
Total FEFP		203,673	62,557	1,499	3,002	17	6,692	277,440	67,189	344,629	20,508	365,137
Food Service									263,019		20,056	
Transportation									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 Pupil Personnel	39,738	6200 Instructional Media	6300 Instr & Curr	16,223
6400 Instr Staff Training	11,228	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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	38,436	11,685	908	2,256	10	4,054	57,349	22,394	79,743	12,423	92,166
4-8 Basic	102	14,229	4,326	336	835	4	1,501	21,231	8,290	29,521	4,599	34,120
Basic		52,665	16,010	1,245	3,091	14	5,554	78,579	30,684	109,263	17,022	126,285
ESOL	130	3,343	1,016	79	196	1	353	4,988	1,948	6,936	1,081	8,017
ESOL		3,343	1,016	79	196	1	353	4,988	1,948	6,936	1,081	8,017
K-BASIC WITH	111	11,905	3,619	281	699	3	1,256	17,763	6,936	24,699	3,848	28,547
4-8 BASIC WITH	112	7,854	2,388	186	461	2	828	11,719	4,576	16,295	2,539	18,834
ESE SUPPORT	254	2,314	704	55	136	1	244	3,454	1,348	4,802	748	5,550
ESE SUPPORT	255	340	103	8	20		36	507	198	705	110	815
ESE		22,413	6,814	530	1,316	6	2,364	33,443	13,059	46,502	7,244	53,746
Total FEFP		78,421	23,841	1,853	4,603	20	8,271	117,009	45,691	162,700	25,347	188,047
Food Service									139,059		29,234	
Transportation									349			

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

6100 Pupil Personnel	11,764	6200 Instructional Media	6300 Instr & Curr	20,051
6400 Instr Staff Training	13,876	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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
4-8 Basic	102	13	4	1	2		3	23	8	31	7	38
9-12 Basic	103	117,271	35,593	5,833	9,884	561	17,075	186,217	47,880	234,097	41,009	275,106
Basic		117,284	35,597	5,834	9,886	561	17,077	186,239	47,888	234,127	41,015	275,142
ESOL	130	1,527	460	108	182	10	315	2,602	883	3,485	757	4,242
ESOL		1,527	460	108	182	10	315	2,602	883	3,485	757	4,242
4-8 BASIC WITH	112	7	2	1	1		1	12	4	16	4	20
9-12 BASIC	113	128,099	39,425	1,005	1,703	97	2,941	173,270	8,247	181,517	7,064	188,581
ESE SUPPORT	254	7,138	2,194	81	137	8	236	9,794	661	10,455	566	11,021
ESE SUPPORT	255	259	78	18	31	2	53	441	150	591	128	719
ESE		135,503	41,699	1,104	1,871	106	3,232	183,515	9,062	192,577	7,762	200,339
6-12	300	11,061	3,334	780	1,321	75	2,282	18,853	6,399	25,252	5,482	30,734
VOCATIONAL		11,061	3,334	780	1,321	75	2,282	18,853	6,399	25,252	5,482	30,734
Total FEFP		265,376	81,091	7,826	13,260	752	22,906	391,211	64,232	455,443	55,016	510,459
Food Service									642,658		57,491	
Transportation									4,366			

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

6100 Pupil Personnel	7,424	6200 Instructional Media	6300 Instr & Curr	33,573
6400 Instr Staff Training	23,235	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		7700 Central Services	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue 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
9-12 Basic	103				110			110	1	111		111
Basic					110			110	1	111		111
K-BASIC WITH	111	175	54	43,896		5		44,130	252	44,382	83	44,465
9-12 BASIC	113				110			110	1	111		111
ESE SUPPORT	254	43	13	10,892		1		10,949	62	11,011	21	11,032
ESE		219	68	54,898		7		55,193	315	55,508	104	55,612
Total FEFP		219	68	55,008		7		55,303	316	55,619	104	55,723
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr	314
6400 Instr Staff Training	2	6500 Instr Tech Services		7300 School Administration	
7400 Facilities Acq-Constr		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	
4-8 Basic	102	411	124	15	25			1	576	2,849	3,425	498	3,923
9-12 Basic	103	863	260	32	52			2	1,209	5,993	7,202	1,047	8,249
Basic		1,274	384	47	77			3	1,785	8,843	10,628	1,545	12,173
4-8 BASIC WITH	112	87	26	3	5				121	601	722	105	827
9-12 BASIC	113	137	41	5	8				191	952	1,143	166	1,309
ESE		224	67	8	14			1	314	1,554	1,868	272	2,140
Total FEFP		1,498	452	56	90			4	2,100	10,396	12,496	1,817	14,313
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 Pupil Personnel	7,211	6200 Instructional Media	6300 Instr & Curr	2,052
6400 Instr Staff Training	1,132	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		7700 Central Services	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 7023 Clay Virtual Academy

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total	
K-3 Basic	101	539	163	20	33			1	756	2,736	3,492	654	4,146
4-8 Basic	102	950	287	35	57			3	1,332	4,819	6,151	1,153	7,304
9-12 Basic	103	467	141	17	28			1	654	2,368	3,022	566	3,588
Basic		1,957	590	73	118			5	2,743	9,922	12,665	2,374	15,039
K-BASIC WITH	111	127	38	5	8				178	644	822	154	976
4-8 BASIC WITH	112	305	92	11	18			1	427	1,546	1,973	370	2,343
9-12 BASIC	113	61	18	2	4				85	310	395	74	469
ESE		493	149	18	30			1	691	2,500	3,191	598	3,789
6-12	300	1							1	5	6	1	7
VOCATIONAL		1							1	5	6	1	7
Total FEFP		2,450	739	91	148			6	3,434	12,427	15,861	2,973	18,834
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 Pupil Personnel	7,216	6200 Instructional Media	6300 Instr & Curr	3,358
6400 Instr Staff Training	1,853	6500 Instr Tech Services	7300 School Administration	
7400 Facilities Acq-Constr		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
LITERACY/ADU	401	42,004	6,269	902	3,082		11,320	63,577	72,108	135,685		135,685
ADULT HIGH	402	2,929	437	63	215		789	4,433	5,028	9,461		9,461
GED	403	19,471	2,906	418	1,429		5,247	29,471	33,425	62,896		62,896
ESOL	404	11,850	1,769	254	869		3,194	17,936	20,343	38,279		38,279
ADULT		76,254	11,381	1,637	5,595		20,550	115,417	130,904	246,321		246,321
Total FEFP		76,254	11,381	1,637	5,595		20,550	115,417	130,904	246,321		246,321
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 Pupil Personnel	53,020	6200 Instructional Media	6300 Instr & Curr	60,034
6400 Instr Staff Training	6,788	6500 Instr Tech Services	7300 School Administration	11,062
7400 Facilities Acq-Constr		7700 Central Services	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								30,898	30,898		30,898
4-8 Basic	102								35,494	35,494		35,494
9-12 Basic	103								31,588	31,588		31,588
Basic									97,981	97,981		97,981
ESOL	130								1,376	1,376		1,376
ESOL									1,376	1,376		1,376
K-BASIC WITH	111								19,205	19,205		19,205
4-8 BASIC WITH	112								22,402	22,402		22,402
9-12 BASIC	113								8,500	8,500		8,500
ESE SUPPORT	254								3,226	3,226		3,226
ESE SUPPORT	255								1,061	1,061		1,061
ESE									54,395	54,395		54,395
6-12	300								3,883	3,883		3,883
VOCATIONAL									3,883	3,883		3,883
Total FEFP									157,635	157,635		157,635
Food Service												
Transportation												

District Indirect costs are Functionally distributed as reported below.

6100 Pupil Personnel	6200 Instructional Media	6300 Instr & Curr
6400 Instr Staff Training	6500 Instr Tech Services	7100 Board of Education
7200 General	7400 Facilities Acq-Constr	7500 Fiscal Services
7700 Central Services	7900 Operation of Plant	8100 Maintenance of Plant
8200 Admin Tech Services		



-----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
							157,635	157,637	-2

Fund: 8 Race to the Top

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								2,233	2,233		2,233
Basic									2,233	2,233		2,233
ESOL	130								7	7		7
ESOL									7	7		7
4-8 BASIC WITH	112								744	744		744
ESE SUPPORT	255								13	13		13
ESE									757	757		757
Total FEFP									2,996	2,996		2,996
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,200	6500 Instr Tech Services	1,797	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,723	1,723		1,723
4-8 Basic	102								795	795		795
Basic									2,517	2,517		2,517
ESOL	130								96	96		96
ESOL									96	96		96
K-BASIC WITH	111								783	783		783
4-8 BASIC WITH	112								678	678		678
ESE									1,461	1,461		1,461
Total FEFP									4,074	4,074		4,074
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,922	6500 Instr Tech Services	2,153	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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									65	65	65
4-8 Basic	102									177	177	177
9-12 Basic	103									339	339	339
Basic										581	581	581
ESOL	130									8	8	8
ESOL										8	8	8
4-8 BASIC WITH	112									85	85	85
9-12 BASIC	113									220	220	220
ESE SUPPORT	254									585	585	585
ESE SUPPORT	255									37	37	37
ESE										926	926	926
6-12	300									86	86	86
VOCATIONAL										86	86	86
Total FEFP										1,601	1,601	1,601
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	641	6500 Instr Tech Services	960	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								814	814		814
4-8 Basic	102								490	490		490
Basic									1,303	1,303		1,303
K-BASIC WITH	111								582	582		582
4-8 BASIC WITH	112								364	364		364
ESE SUPPORT	255								6	6		6
ESE									952	952		952
Total FEFP									2,255	2,255		2,255
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	903	6500 Instr Tech Services	1,352	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,017	1,017		1,017
4-8 Basic	102								483	483		483
Basic									1,500	1,500		1,500
ESOL	130								83	83		83
ESOL									83	83		83
K-BASIC WITH	111								563	563		563
4-8 BASIC WITH	112								459	459		459
ESE SUPPORT	255								1	1		1
ESE									1,023	1,023		1,023
Total FEFP									2,606	2,606		2,606
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,044	6500 Instr Tech Services	1,563	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,100	1,100		1,100
4-8 Basic	102								687	687		687
Basic									1,787	1,787		1,787
ESOL	130								1	1		1
ESOL									1	1		1
K-BASIC WITH	111								691	691		691
4-8 BASIC WITH	112								537	537		537
ESE SUPPORT	254								438	438		438
ESE SUPPORT	255								15	15		15
ESE									1,681	1,681		1,681
Total FEFP									3,470	3,470		3,470
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,390	6500 Instr Tech Services	2,081	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

School: 0252 Orange Park High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103								4,798	4,798		4,798
Basic									4,798	4,798		4,798
ESOL	130								170	170		170
ESOL									170	170		170
K-BASIC WITH	111											
9-12 BASIC	113								1,174	1,174		1,174
ESE SUPPORT	255								21	21		21
ESE									1,195	1,195		1,195
6-12	300								710	710		710
VOCATIONAL									710	710		710
Total FEFP									6,873	6,873		6,873
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,967	6500 Instr Tech Services	3,906	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		



Fund: 8 Race to the Top

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								1,202	1,202		1,202
4-8 Basic	102								744	744		744
Basic									1,945	1,945		1,945
K-BASIC WITH	111								795	795		795
4-8 BASIC WITH	112								489	489		489
ESE									1,284	1,284		1,284
Total FEFP									3,230	3,230		3,230
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 Pupil Personnel			6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,293		6500 Instr Tech Services	1,936	7300 School Administration
7400 Facilities Acq-Constr			7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant			8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,089	1,089		1,089
4-8 Basic	102								506	506		506
Basic									1,595	1,595		1,595
ESOL	130								1	1		1
ESOL									1	1		1
K-BASIC WITH	111								698	698		698
4-8 BASIC WITH	112								560	560		560
ESE									1,258	1,258		1,258
Total FEFP									2,854	2,854		2,854
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,248	6500 Instr Tech Services	1,606	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,086	1,086		1,086
4-8 Basic	102								755	755		755
Basic									1,841	1,841		1,841
ESOL	130								6	6		6
ESOL									6	6		6
K-BASIC WITH	111								821	821		821
4-8 BASIC WITH	112								631	631		631
ESE SUPPORT	254								53	53		53
ESE SUPPORT	255								50	50		50
ESE									1,555	1,555		1,555
Total FEFP									3,402	3,402		3,402
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,362	6500 Instr Tech Services	2,040	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,053	1,053		1,053
9-12 Basic	103								1,934	1,934		1,934
Basic									2,987	2,987		2,987
ESOL	130								2	2		2
ESOL									2	2		2
K-BASIC WITH	111											
4-8 BASIC WITH	112								683	683		683
9-12 BASIC	113								832	832		832
ESE SUPPORT	255								92	92		92
ESE									1,607	1,607		1,607
6-12	300								338	338		338
VOCATIONAL									338	338		338
Total FEFP									4,934	4,934		4,934
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,976	6500 Instr Tech Services	2,959	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								905	905		905
4-8 Basic	102								559	559		559
Basic									1,465	1,465		1,465
ESOL	130								41	41		41
ESOL									41	41		41
K-BASIC WITH	111								677	677		677
4-8 BASIC WITH	112								429	429		429
ESE									1,106	1,106		1,106
Total FEFP									2,612	2,612		2,612
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,190	6500 Instr Tech Services	1,422	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								3,833	3,833		3,833
Basic									3,833	3,833		3,833
ESOL	130								52	52		52
ESOL									52	52		52
9-12 BASIC	113								1,419	1,419		1,419
ESE SUPPORT	254								60	60		60
ESE SUPPORT	255								91	91		91
ESE									1,570	1,570		1,570
6-12	300								514	514		514
VOCATIONAL									514	514		514
Total FEFP									5,969	5,969		5,969
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,516	6500 Instr Tech Services	3,453	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								2,303	2,303		2,303
Basic									2,303	2,303		2,303
ESOL	130								19	19		19
ESOL									19	19		19
K-BASIC WITH	111								2	2		2
4-8 BASIC WITH	112								939	939		939
ESE SUPPORT	254								234	234		234
ESE SUPPORT	255								20	20		20
ESE									1,194	1,194		1,194
Total FEFP									3,516	3,516		3,516
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,408	6500 Instr Tech Services	2,108	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

School: 0352 Lakeside Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101								1,480	1,480		1,480
4-8 Basic	102								875	875		875
Basic									2,355	2,355		2,355
ESOL	130								59	59		59
ESOL									59	59		59
K-BASIC WITH	111								651	651		651
4-8 BASIC WITH	112								545	545		545
ESE SUPPORT	254								12	12		12
ESE									1,208	1,208		1,208
Total FEFP									3,622	3,622		3,622
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,450	6500 Instr Tech Services	2,172	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		



Fund: 8 Race to the Top

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								2,069	2,069		2,069
Basic									2,069	2,069		2,069
ESOL	130								55	55		55
ESOL									55	55		55
4-8 BASIC WITH	112								1,054	1,054		1,054
ESE SUPPORT	254								16	16		16
ESE									1,070	1,070		1,070
<b>Total FEFP</b>									<b>3,194</b>	<b>3,194</b>		<b>3,194</b>
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,405	6500 Instr Tech Services	1,788	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								2,112	2,112		2,112
Basic									2,112	2,112		2,112
ESOL	130								6	6		6
ESOL									6	6		6
4-8 BASIC WITH	112								981	981		981
ESE									981	981		981
Total FEFP									3,099	3,099		3,099
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,241	6500 Instr Tech Services	1,858	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								848	848		848
4-8 Basic	102								614	614		614
Basic									1,462	1,462		1,462
ESOL	130								46	46		46
ESOL									46	46		46
K-BASIC WITH	111								378	378		378
4-8 BASIC WITH	112								401	401		401
ESE SUPPORT	255								10	10		10
ESE									789	789		789
Total FEFP									2,298	2,298		2,298
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	920	6500 Instr Tech Services	1,378	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								4,449	4,449		4,449
Basic									4,449	4,449		4,449
ESOL	130								3	3		3
ESOL									3	3		3
K-BASIC WITH	111								1	1		1
9-12 BASIC	113								1,305	1,305		1,305
ESE SUPPORT	254								105	105		105
ESE SUPPORT	255								64	64		64
ESE									1,475	1,475		1,475
6-12	300								873	873		873
VOCATIONAL									873	873		873
Total FEFP									6,800	6,800		6,800
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,795	6500 Instr Tech Services	4,005	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								964	964		964
4-8 Basic	102								531	531		531
Basic									1,495	1,495		1,495
ESOL	130								37	37		37
ESOL									37	37		37
K-BASIC WITH	111								668	668		668
4-8 BASIC WITH	112								649	649		649
ESE SUPPORT	254								155	155		155
ESE SUPPORT	255								101	101		101
ESE									1,573	1,573		1,573
Total FEFP									3,106	3,106		3,106
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 Pupil Personnel			6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,244		6500 Instr Tech Services	1,862	7300 School Administration
7400 Facilities Acq-Constr			7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant			8200 Admin Tech Services		

Fund: 8 Race to the Top

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								770	770		770
4-8 Basic	102								585	585		585
Basic									1,355	1,355		1,355
K-BASIC WITH	111								470	470		470
4-8 BASIC WITH	112								443	443		443
ESE SUPPORT	255								9	9		9
ESE									922	922		922
Total FEFP									2,277	2,277		2,277
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	912	6500 Instr Tech Services	1,365	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								4,593	4,593		4,593
Basic									4,593	4,593		4,593
K-BASIC WITH	111								8	8		8
4-8 BASIC WITH	112								6	6		6
9-12 BASIC	113								1,699	1,699		1,699
ESE SUPPORT	254								406	406		406
ESE SUPPORT	255								206	206		206
ESE									2,324	2,324		2,324
6-12	300								233	233		233
VOCATIONAL									233	233		233
Total FEFP									7,150	7,150		7,150
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,863	6500 Instr Tech Services	4,287	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,148	1,148		1,148
4-8 Basic	102								849	849		849
Basic									1,996	1,996		1,996
ESOL	130								4	4		4
ESOL									4	4		4
K-BASIC WITH	111								898	898		898
4-8 BASIC WITH	112								745	745		745
ESE SUPPORT	254								152	152		152
ESE SUPPORT	255								3	3		3
ESE									1,799	1,799		1,799
Total FEFP									3,799	3,799		3,799
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,521	6500 Instr Tech Services	2,278	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		



Fund: 8 Race to the Top

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								1,407	1,407		1,407
4-8 Basic	102								1,029	1,029		1,029
Basic									2,436	2,436		2,436
ESOL	130								82	82		82
ESOL									82	82		82
K-BASIC WITH	111								756	756		756
4-8 BASIC WITH	112								806	806		806
ESE									1,562	1,562		1,562
Total FEFP									4,080	4,080		4,080
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,778	6500 Instr Tech Services	2,303	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								3,094	3,094		3,094
Basic									3,094	3,094		3,094
ESOL	130								9	9		9
ESOL									9	9		9
4-8 BASIC WITH	112								1,771	1,771		1,771
ESE SUPPORT	254								101	101		101
ESE SUPPORT	255								19	19		19
ESE									1,890	1,890		1,890
Total FEFP									4,993	4,993		4,993
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,260	6500 Instr Tech Services	2,734	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,352	1,352		1,352
4-8 Basic	102								727	727		727
Basic									2,079	2,079		2,079
K-BASIC WITH	111								854	854		854
4-8 BASIC WITH	112								569	569		569
ESE SUPPORT	255								1	1		1
ESE									1,423	1,423		1,423
<b>Total FEFP</b>									<b>3,502</b>	<b>3,502</b>		<b>3,502</b>
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 Pupil Personnel				6200 Instructional Media			6300 Instr & Curr
6400 Instr Staff Training		1,533		6500 Instr Tech Services		1,969	7300 School Administration
7400 Facilities Acq-Constr				7700 Central Services			7900 Operation of Plant
8100 Maintenance of Plant				8200 Admin Tech Services			

Fund: 8 Race to the Top

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								1,501	1,501		1,501
4-8 Basic	102								837	837		837
Basic									2,338	2,338		2,338
ESOL	130								45	45		45
ESOL									45	45		45
K-BASIC WITH	111								948	948		948
4-8 BASIC WITH	112								529	529		529
ESE SUPPORT	254								158	158		158
ESE									1,635	1,635		1,635
Total FEFP									4,018	4,018		4,018
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,647	6500 Instr Tech Services	2,371	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								775	775		775
4-8 Basic	102								447	447		447
Basic									1,222	1,222		1,222
K-BASIC WITH	111								687	687		687
4-8 BASIC WITH	112								643	643		643
ESE SUPPORT	254								66	66		66
ESE									1,396	1,396		1,396
<b>Total FEFP</b>									<b>2,617</b>	<b>2,617</b>		<b>2,617</b>
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,048	6500 Instr Tech Services	1,569	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								995	995		995
4-8 Basic	102								949	949		949
Basic									1,945	1,945		1,945
ESOL	130								19	19		19
ESOL									19	19		19
K-BASIC WITH	111								1,159	1,159		1,159
4-8 BASIC WITH	112								547	547		547
ESE SUPPORT	254								209	209		209
ESE SUPPORT	255								11	11		11
ESE									1,926	1,926		1,926
Total FEFP									3,889	3,889		3,889
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,557	6500 Instr Tech Services	2,332	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,640	1,640		1,640
4-8 Basic	102								1,082	1,082		1,082
Basic									2,722	2,722		2,722
ESOL	130								44	44		44
ESOL									44	44		44
K-BASIC WITH	111								1,018	1,018		1,018
4-8 BASIC WITH	112								1,126	1,126		1,126
ESE SUPPORT	254								74	74		74
ESE SUPPORT	255								90	90		90
ESE									2,307	2,307		2,307
Total FEFP									5,073	5,073		5,073
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,175	6500 Instr Tech Services	2,898	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								766	766		766
4-8 Basic	102								487	487		487
Basic									1,253	1,253		1,253
K-BASIC WITH	111								839	839		839
4-8 BASIC WITH	112								680	680		680
ESE SUPPORT	254								45	45		45
ESE									1,564	1,564		1,564
<b>Total FEFP</b>									<b>2,817</b>	<b>2,817</b>		<b>2,817</b>
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,128	6500 Instr Tech Services	1,689	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		



Fund: 8 Race to the Top

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								6,097	6,097		6,097
Basic									6,097	6,097		6,097
ESOL	130								35	35		35
ESOL									35	35		35
9-12 BASIC	113								905	905		905
ESE SUPPORT	255								83	83		83
ESE									988	988		988
6-12	300								438	438		438
VOCATIONAL									438	438		438
Total FEFP									7,558	7,558		7,558
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	3,144	6500 Instr Tech Services	4,413	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								643	643		643
4-8 Basic	102								431	431		431
Basic									1,074	1,074		1,074
ESOL	130								3	3		3
ESOL									3	3		3
K-BASIC WITH	111								425	425		425
4-8 BASIC WITH	112								528	528		528
ESE									954	954		954
Total FEFP									2,031	2,031		2,031
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	813	6500 Instr Tech Services	1,218	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,350	1,350		1,350
4-8 Basic	102								625	625		625
Basic									1,975	1,975		1,975
ESOL	130								39	39		39
ESOL									39	39		39
K-BASIC WITH	111								719	719		719
4-8 BASIC WITH	112								318	318		318
ESE SUPPORT	254								57	57		57
ESE									1,095	1,095		1,095
Total FEFP									3,109	3,109		3,109
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,389	6500 Instr Tech Services	1,720	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,106	1,106		1,106
4-8 Basic	102								719	719		719
Basic									1,825	1,825		1,825
ESOL	130								27	27		27
ESOL									27	27		27
K-BASIC WITH	111								640	640		640
4-8 BASIC WITH	112								608	608		608
ESE									1,248	1,248		1,248
Total FEFP									3,099	3,099		3,099
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,241	6500 Instr Tech Services	1,858	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								3,895	3,895		3,895
Basic									3,895	3,895		3,895
ESOL	130								22	22		22
ESOL									22	22		22
4-8 BASIC WITH	112								1,372	1,372		1,372
ESE SUPPORT	254								98	98		98
ESE SUPPORT	255								31	31		31
ESE									1,501	1,501		1,501
Total FEFP									5,418	5,418		5,418
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,325	6500 Instr Tech Services	3,093	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,822	1,822		1,822
4-8 Basic	102								869	869		869
Basic									2,691	2,691		2,691
ESOL	130								73	73		73
ESOL									73	73		73
K-BASIC WITH	111								991	991		991
4-8 BASIC WITH	112								377	377		377
ESE SUPPORT	255								13	13		13
ESE									1,382	1,382		1,382
Total FEFP									4,145	4,145		4,145
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,660	6500 Instr Tech Services	2,486	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								1,148	1,148		1,148
4-8 Basic	102								746	746		746
Basic									1,894	1,894		1,894
ESOL	130								9	9		9
ESOL									9	9		9
K-BASIC WITH	111								818	818		818
4-8 BASIC WITH	112								580	580		580
ESE SUPPORT	254								8	8		8
ESE SUPPORT	255								41	41		41
ESE									1,448	1,448		1,448
Total FEFP									3,351	3,351		3,351
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,342	6500 Instr Tech Services	2,009	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

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								2,030	2,030		2,030
4-8 Basic	102								751	751		751
Basic									2,781	2,781		2,781
ESOL	130								177	177		177
ESOL									177	177		177
K-BASIC WITH	111								629	629		629
4-8 BASIC WITH	112								415	415		415
ESE SUPPORT	254								122	122		122
ESE SUPPORT	255								18	18		18
ESE									1,184	1,184		1,184
Total FEFP									4,142	4,142		4,142
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	1,658	6500 Instr Tech Services	2,483	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		



Fund: 8 Race to the Top

School: 0661 OakLeaf High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102									1	1	1
9-12 Basic	103								5,169	5,169		5,169
Basic									5,170	5,170		5,170
ESOL	130								95	95		95
ESOL									95	95		95
4-8 BASIC WITH	112											
9-12 BASIC	113								890	890		890
ESE SUPPORT	254								71	71		71
ESE SUPPORT	255								16	16		16
ESE									978	978		978
6-12	300								691	691		691
VOCATIONAL									691	691		691
Total FEFP									6,935	6,935		6,935
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	2,777	6500 Instr Tech Services	4,158	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

School: 7004 Clay Virtual Franchise

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total	
4-8 Basic	102									116	116		116
9-12 Basic	103									244	244		244
Basic										361	361		361
4-8 BASIC WITH	112									25	25		25
9-12 BASIC	113									39	39		39
ESE										63	63		63
Total FEFP										424	424		424
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	170	6500 Instr Tech Services	254	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 8 Race to the Top

School: 7023 Clay Virtual Academy

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101									153	153	153
4-8 Basic	102									269	269	269
9-12 Basic	103									132	132	132
Basic										554	554	554
K-BASIC WITH	111									36	36	36
4-8 BASIC WITH	112									86	86	86
9-12 BASIC	113									17	17	17
ESE										140	140	140
6-12	300											
VOCATIONAL												
Total FEFP										694	694	694
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 Pupil Personnel		6200 Instructional Media		6300 Instr & Curr
6400 Instr Staff Training	278	6500 Instr Tech Services	416	7300 School Administration
7400 Facilities Acq-Constr		7700 Central Services		7900 Operation of Plant
8100 Maintenance of Plant		8200 Admin Tech Services		

Records Exported = 1483

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