



FUND- 1  
SCHL- 0000 CLAY COUNTY SCHOOLS

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
SEQ 9		338280	65206	63525	38212	1467	31518	538209	560888	1099097	30448	1129545
TOTAL FOR FEFP		115244044	31290028	2659113	5520180	171638	971405	155856412	56059025	211915438	11101657	223017096
FOOD SERVICE									71673			
TRANSPORTATION									11320939			416439

DISTRICT INDIRECT COSTS ARE FUNCTIONALLY DISTRIBUTED AS REPORTED BELOW.

6100 PUPIL PERSONNEL	475274	7100 BOARD OF EDUCATION	1111361	7700 CENTRAL SERVICES	2522760
6200 INSTRUCTIONAL MEDIA	122252	7200 GENERAL ADMINISTRATION	874803	7900 OPERATION OF PLANT	732743
6300 INSTR & CURR DEVLPMNT	1353508	7400 FACILITIES ACQ-CONSTR	897511	8100 MAINTENANCE OF PLANT	599941
6400 INSTR STAFF TRAINING	307510	7500 FISCAL SERVICES	596597	8200 ADMIN. TECH. SERVICES	1505411
				6500 INSTR. TECH. SERVICES	1980

RECONCILIATION TO ANNUAL FINANCIAL REPORT

RECREAT & ENRICHMNT	OTHER	NON-PGM CAPITAL	COMMUNITY SERVICE	DEBT SERVICE	FEDERAL INDIRECT	CHARTER SCHOOLS	TOTAL REPORTED	AFR ROUNDING / TOTAL DIFFERENCE
5532	266454	225805	419989	142600			235886529	235886591 62

FUND- 1  
SCHL- 0020 FL YOUTH CHALLENGE ACADEMY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	268727	73152	1645	11290	10	884	355711	81062	436773	18239	455013
SEQ 1		268727	73152	1645	11290	10	884	355711	81062	436773	18239	455013
K-12 BASC,W/ESE SUPPORT LEVEL 4	113 254	70337 1879	19217 513	1343 41	1159 35	1	226 7	92286 2477	20406 631	112693 3108	4591 141	117285 3250
SEQ 3		72216	19730	1385	1195	1	233	94764	21037	115801	4733	120535
VOCATIONAL 6-12	300	162608	43333	1261	2921	718	1927	212770	51450	264220	11578	275798
SEQ 4		162608	43333	1261	2921	718	1927	212770	51450	264220	11578	275798
TOTAL FOR FEFP		503552	136216	4292	15408	730	3045	663245	153550	816795	34551	851347

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	10269	6400 INSTR STAFF TRAINING	553	7700 CENTRAL SERVICES	2158
6200 INSTRUCTIONAL MEDIA	610	SCHOOL ADMINISTRATION	53562	7900 OPERATION OF PLANT	11421
6300 INSTR & CURR DEVLPMNT	52634	7400 FACILITIES ACQ-CONSTR	3278	8100 MAINTENANCE OF PLANT	15622
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	3438

FUND- 1  
SCHL- 0021 GREEN COVE SPRINGS JUNIOR  
POST PC 3/4 REPORT

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
4-8 BASIC	102	1605298	435692	6356	85590	650	11665	2145253	1049053	3194306	179228	3373535
SEQ 1		1605298	435692	6356	85590	650	11665	2145253	1049053	3194306	179228	3373535
ESOL	130	19845	5376	94	1269	9	173	26768	11761	38529	2274	40804
SEQ 2		19845	5376	94	1269	9	173	26768	11761	38529	2274	40804
4-8 BASIC, W/ESE	112	736515	201008	17056	9803	273	5145	969801	428788	1398590	75234	1473824
SUPPORT LEVEL 4	254	9900	2702	228	131	3	68	13034	5057	18092	937	19029
SUPPORT LEVEL 5	255	20428	5577	424	243	6	127	26808	6483	33292	1448	34741
SEQ 3		766844	209287	17708	10178	283	5342	1009645	440329	1449975	77620	1527596
TOTAL FOR FEFP		2391988	650356	24159	97037	943	17181	3181667	1501144	4682812	259124	4941936
FOOD SERVICE									2678			
TRANSPORTATION									283959			10480

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	142777	6400 INSTR STAFF TRAINING	5824	7700 CENTRAL SERVICES	15053
6200 INSTRUCTIONAL MEDIA	87046	7300 SCHOOL ADMINISTRATION	449875	7900 OPERATION OF PLANT	526488
6300 INSTR & CURR DEVLPMNT	46137	7400 FACILITIES ACQ-CONSTR	31626	8100 MAINTENANCE OF PLANT	153378
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	42936

FUND- 1  
SCHL- 0071 CHARLES E. BENNETT ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	1000696	271242	5238	59902	257	4809	1342146	528535	1870682	111507	1982189
4-8 BASIC	102	553773	150142	2823	32292	138	2592	741764	276307	1018072	59365	1077438
SEQ 1		1554470	421385	8062	92194	396	7402	2083911	804843	2888754	170873	3059628
ESOL	130	46202	12500	284	3256	14	261	62520	28840	91361	6071	97432
SEQ 2		46202	12500	284	3256	14	261	62520	28840	91361	6071	97432
K-3 BASIC, W/ESE	111	513158	140049	12785	6704	102	2094	674894	220814	895708	47142	942851
4-8 BASIC, W/ESE	112	294710	80427	7450	3906	59	1220	387774	124647	512422	27122	539544
SUPPORT LEVEL 5	255	2981	814	57	30		9	3893	561	4454	174	4629
SEQ 3		810850	221290	20293	10641	162	3323	1066562	346023	1412586	74439	1487025
TOTAL FOR FEPP		2411523	655176	28640	106093	573	10987	3212993	1179708	4392701	251384	4644086

FOOD SERVICE  
TRANSPORTATION

234858 8829

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	175591	6400 INSTR STAFF TRAINING	5590	7700 CENTRAL SERVICES	16465
6200 INSTRUCTIONAL MEDIA	66106	7300 SCHOOL ADMINISTRATION	323607	7900 OPERATION OF PLANT	399158
6300 INSTR & CURR DEVLPMNT	50959	7400 FACILITIES ACQ-CONSTR	19634	8100 MAINTENANCE OF PLANT	96359
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	26235

FUND- 1  
SCHL- 0111 BANNERMAN LEARNING CENTER

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	57574	15659	471	3653	119	364	77843	26547	104390	4110	108501
4-8 BASIC	102	128047	34839	996	7730	253	771	172639	57284	229924	8793	238717
9-12 BASIC	103	335592	91309	2604	20204	661	2017	452390	148733	601123	22897	624021
SEQ 1		521214	141808	4072	31588	1034	3153	702872	232565	935438	35801	971239
ESOL	130	9764	2655	80	621	20	62	13203	4594	17798	705	18504
SEQ 2		9764	2655	80	621	20	62	13203	4594	17798	705	18504
4-8 BASIC, W/ESE	112	120601	32944	3575	1981	228	789	160121	52149	212270	7989	220259
K-12 BASIC, W/ESE	113	197878	54058	5684	3150	362	1255	262389	84199	346589	12811	359400
SUPPORT LEVEL 4	254	652733	178288	20069	11122	1280	4432	867925	316882	1184807	46903	1231711
SUPPORT LEVEL 5	255	23737	6482	790	438	50	174	31673	8554	40228	1512	41741
SEQ 3		994952	271773	30119	16691	1921	6651	1322110	461785	1783895	69217	1853113
VOCATIONAL 6-12	300	104240	27904	746	3273	691	1232	138089	45186	183276	6425	189702
SEQ 4		104240	27904	746	3273	691	1232	138089	45186	183276	6425	189702
TOTAL FOR FEPP		1630172	444142	35018	52175	3667	11099	2176276	744132	2920408	112150	3032559

FOOD SERVICE      47199      1771

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	167178	6400	INSTR STAFF TRAINING	3114	7700	CENTRAL SERVICES	7332
6200 INSTRUCTIONAL MEDIA	48845	7300	SCHOOL ADMINISTRATION	210256	7900	OPERATION OF PLANT	184650
6300 INSTR & CURR DEVLPMNT	54199	7400	FACILITIES ACQ-CONSTR	8833	8100	MAINTENANCE OF PLANT	42089
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	17632

FUND- 1  
SCHL- 0201 ORANGE PARK ELEMENTARY

-----	PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	641671	174095	3312	37009	38	2851	858979	327646	1186626	63090	1249716	
4-8 BASIC	102	448889	121968	1958	21877	22	1685	596402	190020	786422	37005	823428	
SEQ 1		1090561	296064	5270	58887	60	4537	1455381	517667	1973049	100096	2073145	
ESOL	130	6238	1698	21	236	18	8213	8213	2074	10287	401	10689	
SEQ 2		6238	1698	21	236	18	8213	8213	2074	10287	401	10689	
K-3 BASIC, W/ESE	111	295130	80522	7754	5363	12	1329	390115	148205	538320	28697	567017	
4-8 BASIC, W/ESE	112	230210	62847	5079	3513	8	870	302530	96090	398621	18719	417340	
SEQ 3		525341	143370	12834	8877	21	2200	692645	244295	936941	47417	984358	
TOTAL FOR FEPP		1622141	441132	18126	68001	82	6755	2156240	764037	2920277	147915	3068193	
FOOD SERVICE									1074				
TRANSPORTATION									156163			5870	

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6100 PUPIL PERSONNEL	124801	6400 INSTR STAFF TRAINING	2689	7700 CENTRAL SERVICES	10463
6200 INSTRUCTIONAL MEDIA	30871	7300 SCHOOL ADMINISTRATION	249880	7900 OPERATION OF PLANT	234455
6300 INSTR & CURR DEVLPMNT	30894	7400 FACILITIES ACQ-CONSTR	12106	8100 MAINTENANCE OF PLANT	49004
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	18870

FUND- 1  
SCHL- 0232 GROVE PARK ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	653397	177093	3584	40677	124	1136	876014	364816	1240830	72686	1313517
4-8 BASIC	102	358885	97120	2260	25654	78	716	484716	222718	707434	45261	752695
SEQ 1		1012282	274213	5845	66332	203	1853	1360730	587534	1948265	117947	2066213
ESOL	130	147682	40068	729	8281	25	231	197019	76272	273291	14955	288247
SEQ 2		147682	40068	729	8281	25	231	197019	76272	273291	14955	288247
K-3 BASIC,W/ESE	111	380957	103925	10273	6597	61	649	502465	191014	693480	38750	732230
4-8 BASIC,W/ESE	112	185236	50501	5801	3725	34	366	245666	96286	341952	20969	362922
SUPPORT LEVEL 5	255	48424	13231	777	499	4	49	62986	8257	71244	2444	73689
SEQ 3		614618	167658	16852	10822	100	1065	811117	295559	1106677	62164	1168841
TOTAL FOR FEPP		1774583	481939	23427	85436	329	3151	2368868	959365	3328233	195067	3523301

FOOD SERVICE  
TRANSPORTATION

273  
173262 6513

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	124637	6400	INST. STAFF TRAINING	5063	7700	CENTRAL SERVICES	13107
6200 INSTRUCTIONAL MEDIA	44277	7300	SCHOOL ADMINISTRATION	302030	7900	OPERATION OF PLANT	320974
6300 INSTR & CURR DEVLPMNT	40230	7400	FACILITIES ACQ-CONSTR	14189	8100	MAINTENANCE OF PLANT	74194
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	20659



FUND- 1.  
SCHL- 0241 W.E. CHERRY ELEMENTARY

PROGRAM CATEGORY	NBR	DIRECT										TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
		SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	OTHER EXPENSES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	729396	197960	2777	38005	5268	783	974191	309791	1283983	70081	1354065	1283983	70081	1354065	
4-8 BASIC	102	485975	131822	1962	26852	3722	553	650889	217146	868036	49363	917399	868036	49363	917399	
SEQ 1		1215372	329783	4739	64858	8991	1337	1625081	526938	2152019	119445	2271465	2152019	119445	2271465	
ESOL	130	20113	5464	68	938	130	19	26734	7692	34427	1734	36161	34427	1734	36161	
SEQ 2		20113	5464	68	938	130	19	26734	7692	34427	1734	36161	34427	1734	36161	
K-3 BASIC, W/ESE	111	667786	182352	12923	7602	3820	751	875236	224423	1099659	50860	1150520	1099659	50860	1150520	
4-8 BASIC, W/ESE	112	407681	111272	9201	5412	2719	534	536822	160060	696883	36236	733119	696883	36236	733119	
SUPPORT LEVEL 4	254	371808	101522	7372	4337	2179	428	487649	128053	615702	29017	644719	615702	29017	644719	
SUPPORT LEVEL 5	255	30849	8415	820	482	242	47	40858	13973	54832	3205	58038	54832	3205	58038	
SEQ 3		1478126	403563	30318	17835	8961	1762	1940566	526511	2467078	119320	2586398	2467078	119320	2586398	
TOTAL FOR FEPP		2713611	738810	35125	83632	18083	3118	3592382	1061142	4653525	240499	4894024	4653525	240499	4894024	
FOOD SERVICE									2148							
TRANSPORTATION									205244							

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	169022	6400 INSTR STAFF TRAINING	4382	7700 CENTRAL SERVICES	16045
6200 INSTRUCTIONAL MEDIA	46616	7300 SCHOOL ADMINISTRATION	289400	7900 OPERATION OF PLANT	349491
6300 INSTR & CURR DEVLPMNT	49237	7400 FACILITIES ACQ-CONSTR	26082	8100 MAINTENANCE OF PLANT	85521
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	25340

FUND- 1  
SCHL- 0252 ORANGE PARK HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	4314928	1172366	44160	303990	2483	54675	5892604	2193386	8085991	418929	8504921
SEQ 1		4314928	1172366	44160	303990	2483	54675	5892604	2193386	8085991	418929	8504921
ESOL	130	100932	27395	1163	8010	65	1440	139008	42893	181902	9562	191465
SEQ 2		100932	27395	1163	8010	65	1440	139008	42893	181902	9562	191465
K-12 BASC,W/ESE	113	1041524	284265	54013	36476	621	14076	1430978	517436	1948414	102896	2051311
SUPPORT LEVEL 5	255	99932	27290	4312	2912	49	1123	135621	20810	156432	6184	162616
SEQ 3		1141456	311556	58326	39389	670	15200	1566599	538247	2104847	109081	2213928
VOCATIONAL 6-12	300	457507	120560	11441	18189	3248	32532	643479	264401	907880	50084	957964
SEQ 4		457507	120560	11441	18189	3248	32532	643479	264401	907880	50084	957964
TOTAL FOR FEFP		6014825	1631878	115092	369579	6467	103848	8241692	3038929	11280622	587657	118668280
FOOD SERVICE							9564					
TRANSPORTATION							626044					22427

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	349334	6400	INST. STAFF TRAINING	23018	7700	CENTRAL SERVICES	34663
6200 INSTRUCTIONAL MEDIA	88659	7300	SCHOOL ADMINISTRATION	783244	7900	OPERATION OF PLANT	1176829
6300 INSTR & CURR DEVLPMNT	105328	7400	FACILITIES ACQ-CONSTR	73983	8100	MAINTENANCE OF PLANT	343397
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	60469

FUND- 1  
SCHL- 0261 DOCTORS INLET ELEMENTARY

CATEGORY	PROGRAM	NBR	DIRECT			CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
			PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						
K-3 BASIC	101	957322	259951	3594	46185	1269705	420357	1690063	87127	1777190	
4-8 BASIC	102	671386	182434	2317	29779	887627	255678	1143305	54918	1198223	
SEQ 1		1628708	442386	5911	75965	2157332	676035	2833368	142045	2975414	
ESOL	130	60863	16535	214	2759	80531	25043	105575	5199	110774	
SEQ 2		60863	16535	214	2759	80531	25043	105575	5199	110774	
K-3 BASIC, W/ESE	111	632086	172525	34030	7720	848111	272761	1120872	56219	1177092	
4-8 BASIC, W/ESE	112	219072	59813	10676	2421	292532	79944	372477	17175	389652	
SEQ 3		851159	232339	44706	10142	1140644	352705	1493349	73395	1566745	
TOTAL FOR FEFP		2540731	691261	50832	88866	3378508	1053784	4432293	220641	4652934	
FOOD SERVICE							1039				
TRANSPORTATION							245092			9170	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	165154	6400 INSTR STAFF TRAINING	4597	7700 CENTRAL SERVICES	15221
6200 INSTRUCTIONAL MEDIA	46072	7300 SCHOOL ADMINISTRATION	302352	7900 OPERATION OF PLANT	357773
6300 INSTR & CURR DEVLPMNT	45298	7400 FACILITIES ACQ-CONSTR	16309	8100 MAINTENANCE OF PLANT	77712
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	23293

FUND- 1  
SCHL- 0271 MIDDLEBURG ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	798597	216934	3977	35864	41	5361	1060777	348797	1409574	69161	1478736
4-8 BASIC	102	539200	146308	3050	27508	31	4112	720213	264326	984540	52779	1037320
SEQ 1		1337798	363243	7028	63373	73	9474	1780991	613124	2394115	121941	2516057
K-3 BASIC,W/ESE	111	526263	143668	28732	5398	19	3444	707528	220973	928501	43865	972367
4-8 BASIC,W/ESE	112	274810	75015	15449	2902	10	1852	370040	118149	488189	23530	511719
SUPPORT LEVEL 5	255	3821	1042	220	41		26	5152	1014	6166	279	6445
SEQ 3		804895	219726	44402	8343	29	5323	1082720	340137	1422857	67675	1490533
TOTAL FOR FEPP		2142693	582969	51430	71716	102	14797	2863711	953261	3816972	189617	4006590
FOOD SERVICE									1938			
TRANSPORTATION									201712			7582

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	124452	6400 INSTR STAFF TRAINING	4201	7700 CENTRAL SERVICES	12699
6200 INSTRUCTIONAL MEDIA	51320	7300 SCHOOL ADMINISTRATION	319499	7900 OPERATION OF PLANT	299838
6300 INSTR & CURR DEVLPMNT	38977	7400 FACILITIES ACQ-CONSTR	14049	8100 MAINTENANCE OF PLANT	66946
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	21276

FUND- 1  
SCHL- 0301 KEYSTONE HEIGHTS ELEMENTARY

PROGRAM CATEGORY	NBR	DIRECT										TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL	
		SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT						TOTAL
K-3 BASIC	101	784169	212966	3943	38021	3735	5429	1048266	367138	1415405	73062	1488468					1488468
4-8 BASIC	102	516803	140238	2857	27548	2706	3934	694088	259392	953480	52320	1005801					1005801
SEQ 1		1300972	353204	6800	65570	6442	9363	1742355	626530	2368885	125383	2494269					2494269
ESOL	130	3428	929	19	190	18	27	4613	1721	6335	354	6689					6689
SEQ 2		3428	929	19	190	18	27	4613	1721	6335	354	6689					6689
K-3 BASIC, W/ESE	111	568017	154931	18123	8370	3222	4754	757419	297498	1054918	61333	1116252					1116252
4-8 BASIC, W/ESE	112	470180	128343	12165	5618	2163	3191	621662	204739	826402	41640	868042					868042
SUPPORT LEVEL 4	254	19197	5225	925	427	164	242	26184	14927	41111	3108	44219					44219
SUPPORT LEVEL 5	255	16651	4540	572	264	101	150	22280	8417	30697	1845	32543					32543
SEQ 3		1074047	293042	31786	14680	5652	8338	1427547	525583	1953130	107927	2061057					2061057
TOTAL FOR FEFP		2378448	647176	38606	80440	12113	17729	3174516	1153834	4328351	233665	4562016					4562016

FOOD SERVICE  
TRANSPORTATION

231206 8691

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	206222	6400	INSTR STAFF TRAINING	5594	7700	CENTRAL SERVICES	14975
6200 INSTRUCTIONAL MEDIA	61043	7300	SCHOOL ADMINISTRATION	306855	7900	OPERATION OF PLANT	372637
6300 INSTR & CURR DEVLPMNT	46392	7400	FACILITIES ACQ-CONSTR	20621	8100	MAINTENANCE OF PLANT	95630
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	23861

FUND- 1  
SCHL- 0311 KEYSTONE HEIGHTS JR./SR. HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
4-8 BASIC	102	964602	262124	7918	50041	665	8846	1294198	383495	1677693	79811	1757505
9-12 BASIC	103	1853054	503273	16307	103056	1370	18219	2495282	1063868	3559151	189526	3748677
SEQ 1		2817656	765397	24226	153098	2035	27066	3789481	1447363	5236845	269338	5506183
ESOL	130	4131	1122	35	221	2	39	5552	1702	7254	353	7608
SEQ 2		4131	1122	35	221	2	39	5552	1702	7254	353	7608
4-8 BASIC W/ESE	112	591372	161491	12781	9431	364	4972	780414	211405	991820	44318	1036138
K-12 BASIC W/ESE	113	735254	200715	17770	13112	506	6913	974273	353321	1327594	67068	1394663
SUPPORT LEVEL 5	255	29624	8092	555	409	15	216	38913	7040	45953	1728	47682
SEQ 3		1356251	370300	31106	22952	887	12102	1793601	571767	2365369	113115	2478484
VOCATIONAL 6-12	300	193423	50730	2725	4999	1823	26014	279717	120777	400494	22508	423003
SEQ 4		193423	50730	2725	4999	1823	26014	279717	120777	400494	22508	423003
TOTAL FOR FEPP		4371463	1187550	58093	181271	4749	65223	5868352	2141611	8009964	405315	8415280
FOOD SERVICE								1028				
TRANSPORTATION								415721				14365

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	273680	6400 INSTR STAFF TRAINING	6913	7700 CENTRAL SERVICES	24673
6200 INSTRUCTIONAL MEDIA	90694	7300 SCHOOL ADMINISTRATION	584287	7900 OPERATION OF PLANT	778493
6300 INSTR & CURR DEVLPMNT	76217	7400 FACILITIES ACQ-CONSTR	51138	8100 MAINTENANCE OF PLANT	210248
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	45263

FUND- 1  
SCHL- 0331 S. BRYAN JENNINGS ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	692645	187928	4357	38084	290	2822	926128	349803	1275931	67874	1343805
4-8 BASIC	102	378060	102396	2820	24654	188	1827	509947	230659	740606	44262	784869
SEQ 1		1070705	290325	7177	62738	478	4649	1436075	580462	2016537	112137	2128675
ESOL	130	34650	9405	206	1808	13	134	46220	16806	63026	3238	66265
SEQ 2		34650	9405	206	1808	13	134	46220	16806	63026	3238	66265
K-3 BASIC, W/ESE	111	481012	131332	25960	6076	156	1611	646148	199347	845496	38195	883692
4-8 BASIC, W/ESE	112	260489	71061	18053	4225	108	1120	355058	138168	493226	26526	519752
SUPPORT LEVEL 4	254	459	125	22	5		1	615	171	786	33	820
SEQ 3		741961	202519	44036	10306	264	2733	1001822	337687	1339509	64755	1404265
TOTAL FOR FEPP		1847317	502251	51421	74853	757	7517	2484117	934957	3419074	180131	3599205
FOOD SERVICE									2892			
TRANSPORTATION									165788			6232

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	136807	6400 INSTR STAFF TRAINING	4677	7700 CENTRAL SERVICES	12284
6200 INSTRUCTIONAL MEDIA	48461	7300 SCHOOL ADMINISTRATION	293340	7900 OPERATION OF PLANT	308355
6300 INSTR & CURR DEVLPMNT	37273	7400 FACILITIES ACQ-CONSTR	12945	8100 MAINTENANCE OF PLANT	61687
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	19122

FUND- 1  
SCHL- 0341 CLAY HIGH SCHOOL

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	3121755	847971	35355	245830	1413	15197	4267524	1674765	5942289	306901	6249190
SEQ 1		3121755	847971	35355	245830	1413	15197	4267524	1674765	5942289	306901	6249190
ESOL	130	31174	8466	360	2509	14	155	42680	13931	56611	2786	59398
SEQ 2		31174	8466	360	2509	14	155	42680	13931	56611	2786	59398
K-12 BASC,W/ESE	113	1348401	368140	35644	41993	552	6242	1800973	656702	2457676	121650	2579326
SUPPORT LEVEL 4	254	69624	19024	1355	1597	21	237	91860	32659	124520	5467	129987
SUPPORT LEVEL 5	255	34718	9481	840	990	13	147	46190	9210	55401	2181	57583
SEQ 3		1452745	396646	37840	44580	586	6626	1939025	698572	2637598	129299	2766898
VOCATIONAL 6-12	300	358776	94575	8477	13977	2683	8646	487135	212133	699269	38482	737751
SEQ 4		358776	94575	8477	13977	2683	8646	487135	212133	699269	38482	737751
TOTAL FOR FEFP		4964451	1347659	82034	306897	4697	30625	6736365	2599403	9335769	477469	9813238
FOOD SERVICE							1998					
TRANSPORTATION							453341				16005	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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 DEVLPMNT  
444756 6400 INSTR STAFF TRAINING  
164299 7300 SCHOOL ADMINISTRATION  
86370 7400 FACILITIES ACQ-CONSTR  
13390 7700 CENTRAL SERVICES  
664577 7900 OPERATION OF PLANT  
55197 8100 MAINTENANCE OF PLANT  
8200 ADMIN. TECH. SERVICES  
6500 INSTR. TECH. SERVICES



FUND- 1  
SCHL- 0351 LAKESIDE JUNIOR HIGH

PROGRAM CATEGORY	NBR	DIRECT				CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
		PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	TOTAL DIRECT						
4-8 BASIC	102	1777707	482873	7795	90990	12523	2373128	831727	3204856	154476	3359332
SEQ 1		1777707	482873	7795	90990	12523	2373128	831727	3204856	154476	3359332
ESOL	130	15571	4232	63	737	101	20716	6642	27359	1245	28604
SEQ 2		15571	4232	63	737	101	20716	6642	27359	1245	28604
K-3 BASIC, W/ESE	111	86	23	21	7	3	141	214	356	38	394
4-8 BASIC, W/ESE	112	866774	236586	42726	14968	6220	1167872	406330	1574203	75696	1649899
K-12 BASC, W/ESE	113	181	48	44	15	6	298	417	716	78	794
SUPPORT LEVEL 4	254	67625	18426	5072	1777	738	93710	52429	146140	9290	155430
SUPPORT LEVEL 5	255	20681	5643	1097	384	159	27982	10963	38945	1982	40927
SEQ 3		955349	260728	48962	17153	7128	1290005	470355	1760360	87086	1847447
TOTAL FOR FEFP		2748628	747833	56821	108881	19754	3683851	1308725	4992576	242807	5235384
FOOD SERVICE								2566			
TRANSPORTATION								283107		10492	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	128627	6400 INSTR STAFF TRAINING	9576	7700 CENTRAL SERVICES	16459
6200 INSTRUCTIONAL MEDIA	66229	7300 SCHOOL ADMINISTRATION	446315	7900 OPERATION OF PLANT	456719
6300 INSTR & CURR DEVLPMNT	49795	7400 FACILITIES ACQ-CONSTR	17849	8100 MAINTENANCE OF PLANT	85543
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	31610

FUND- 11  
SCHL- 0352 LAKESIDE ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	1048964	284957	3151	52165	53	3793	1393085	406704	1799790	91500	1891291
4-8 BASIC	102	765391	207819	2440	40400	41	2937	1019032	311491	1330523	70497	1401021
SEQ 1		1814356	492776	5591	92566	95	6731	2412118	718195	3130314	161998	3292312
ESOL	130	18307	4969	60	993	1	72	24404	7946	32351	1763	34114
SEQ 2		18307	4969	60	993	1	72	24404	7946	32351	1763	34114
K-3 BASIC, W/ESE	111	508486	138796	30863	8928	19	1897	688991	1966660	885652	44524	930176
4-8 BASIC, W/ESE	112	341900	93307	21915	6340	13	1347	464825	137424	602249	31382	633632
SUPPORT LEVEL 4	254	6303	1719	431	124		26	8607	2894	11501	637	12139
SEQ 3		856690	233823	53210	15393	33	3271	1162424	336979	1499403	76545	1575948
TOTAL FOR FEPP		2689354	731570	58862	108953	130	10075	3598946	1063122	4662068	240307	4902376
FOOD SERVICE								1953				9198
TRANSPORTATION								247561				

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	193686	6400 INSTR STAFF TRAINING	6694	7700 CENTRAL SERVICES	15890
6200 INSTRUCTIONAL MEDIA	49418	7300 SCHOOL ADMINISTRATION	319619	7900 OPERATION OF PLANT	296046
6300 INSTR & CURR DEVLPMNT	48763	7400 FACILITIES ACQ-CONSTR	18717	8100 MAINTENANCE OF PLANT	89189
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	25094

FUND- 1  
SCHL- 0361 ORANGE PARK JR HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
4-8 BASIC	102	1601481	434715	10909	95835	94	9883	2152920	985198	3138119	151783	3289902
SEQ 1		1601481	434715	10909	95835	94	9883	2152920	985198	3138119	151783	3289902
ESOL	130	49077	13326	320	2818	2	290	65837	28671	94508	4443	98951
SEQ 2		49077	13326	320	2818	2	290	65837	28671	94508	4443	98951
K-3 BASIC, W/ESE	111	440	117	78	48	34	18	702	1853	2556	279	2835
4-8 BASIC, W/ESE	112	819491	223661	21118	13061	34	4900	1082267	488551	1570819	74659	1645478
K-12 BASIC, W/ESE	113	121	32	21	13	1	5	194	548	742	79	822
SUPPORT LEVEL 4	254	25075	6841	711	439	1	165	33234	18218	51452	2633	54085
SUPPORT LEVEL 5	255	2312	630	75	46		17	3083	1293	4376	236	4613
SEQ 3		847441	231283	22005	13610	36	5106	1119482	510465	1629947	77888	1707836
TOTAL FOR FEPP		2498000	679325	33235	112264	133	15280	3338240	1524334	4862575	234115	5096691
FOOD SERVICE									1797			
TRANSPORTATION									235395		8594	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	313009	6400 INSTR STAFF TRAINING	8465	7700 CENTRAL SERVICES	16422
6200 INSTRUCTIONAL MEDIA	52885	7300 SCHOOL ADMINISTRATION	446015	7900 OPERATION OF PLANT	491913
6300 INSTR & CURR DEVLPMNT	47526	7400 FACILITIES ACQ-CONSTR	18115	8100 MAINTENANCE OF PLANT	99550
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	30431

FUND- 1  
SCHL- 0371 WILKINSON JR HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
4-8 BASIC	102	1650961	447980	19334	104955	746	11452	2235430	974577	3210007	170570	3380577
SEQ 1		1650961	447980	19334	104955	746	11452	2235430	974577	3210007	170570	3380577
ESOL	130	5440	1474	69	378	2	41	7407	3309	10716	596	11313
SEQ 2		5440	1474	69	378	2	41	7407	3309	10716	596	11313
4-8 BASIC, W/ESE	112	706479	192799	47020	16974	290	4673	968238	368321	1336559	66531	1403091
SUPPORT LEVEL 4	254	6695	1828	384	138	2	38	9088	2922	12010	535	12546
SUPPORT LEVEL 5	255	15232	4159	853	308	5	84	20644	4194	24838	984	25823
SEQ 3		728408	198787	48258	17421	297	4797	997970	375437	1373408	68052	1441460
TOTAL FOR FEFP		2384809	648242	67662	122755	1046	16290	3240808	1353325	4594133	239218	4833352

FOOD SERVICE  
TRANSPORTATION

255568

9334

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	150779	6400 INSTR STAFF TRAINING	5031	7700 CENTRAL SERVICES	17392
6200 INSTRUCTIONAL MEDIA	92879	7300 SCHOOL ADMINISTRATION	469330	7900 OPERATION OF PLANT	397833
6300 INSTR & CURR DEVLPMNT	47003	7400 FACILITIES ACQ-CONSTR	21303	8100 MAINTENANCE OF PLANT	121613
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	30159

FUND- 1  
SCHL- 0381 MONTCLAIR ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	848093	230367	7119	43100	44	3227	1131953	411517	1543471	75421	1618892
4-8 BASIC	102	471586	127989	4366	26432	27	1979	632381	232431	864812	44741	909554
SEQ 1		1319680	358356	11485	69533	71	5207	1764334	643948	2408283	120163	2528446
ESOL	130	18025	4895	155	939		70	24087	9265	33352	1666	35019
SEQ 2		18025	4895	155	939		70	24087	9265	33352	1666	35019
K-3 BASIC, W/ESE	111	169714	46337	4205	2588	5	603	223455	70036	293492	13409	306902
4-8 BASIC, W/ESE	112	209528	57181	5999	3693	8	861	277273	95211	372484	18775	391260
SEQ 3		379243	103519	10205	6281	14	1465	500729	165248	665977	32185	698162
TOTAL FOR FEPP		1716949	466771	21845	76754	86	6743	2289150	818462	3107613	154015	3261628
FOOD SERVICE								722				
TRANSPORTATION								172218				6467

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	124025	6400 INSTR STAFF TRAINING	2604	7700 CENTRAL SERVICES	10157
6200 INSTRUCTIONAL MEDIA	34506	7300 SCHOOL ADMINISTRATION	250327	7900 OPERATION OF PLANT	278877
6300 INSTR & CURR DEVLPMNT	31620	7400 FACILITIES ACQ-CONSTR	11643	8100 MAINTENANCE OF PLANT	58310
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	16388

FUND- 1  
SCHL- 0391 MIDDLEBURG HIGH SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	3494725	949192	36626	247660	1324	15079	4744608	1880410	6625018	343096	6968115
SEQ 1		3494725	949192	36626	247660	1324	15079	4744608	1880410	6625018	343096	6968115
ESOL	130	16534	4491	171	1161	6	70	22436	7270	29706	1459	31166
SEQ 2		16534	4491	171	1161	6	70	22436	7270	29706	1459	31166
K-3 BASIC,W/ESE	111	5265	1437	123	162	1	19	7011	2285	9297	430	9727
4-8 BASIC,W/ESE	112	499	136	13	17		2	668	206	875	41	917
K-12 BASIC,W/ESE	113	1051129	286884	29290	38464	374	4702	1410846	554153	1964999	103097	2068096
SUPPORT LEVEL 4	254	11500	3141	247	325	3	39	15258	3936	19194	799	19994
SUPPORT LEVEL 5	255	68252	18640	1529	2008	19	245	90695	21047	111742	4619	116362
SEQ 3		1136647	310240	31204	40978	399	5009	1524479	581629	2106108	108989	2215098
VOCATIONAL 6-12	300	591812	156184	10349	35943	4117	65910	864318	325136	1189454	59588	1249042
SEQ 4		591812	156184	10349	35943	4117	65910	864318	325136	1189454	59588	1249042
TOTAL FOR FEPP		5239720	1420108	78352	325743	5847	86070	7155842	2794446	9950288	513133	10463422
FOOD SERVICE								659				20659
TRANSPORTATION								579977				

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	434508	6400 INSTR STAFF TRAINING	8655	7700 CENTRAL SERVICES	31276
6200 INSTRUCTIONAL MEDIA	106165	7300 SCHOOL ADMINISTRATION	736406	7900 OPERATION OF PLANT	997330
6300 INSTR & CURR DEVLPMNT	94336	7400 FACILITIES ACQ-CONSTR	56534	8100 MAINTENANCE OF PLANT	274425
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	54807

FUND- 1  
SCHL- 0401 RIDGEVIEW ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	687230	186747	2153	31466	1702	6746	916047	274750	1190797	57806	1248603
4-8 BASIC	102	502408	136336	1851	27054	1463	5800	674915	226017	900933	48730	949664
SEQ 1		1189639	323083	4005	58520	3166	12547	1590963	500768	2091731	106537	2198268
ESOL	130	9360	2543	29	429	23	92	12479	3879	16358	801	17160
SEQ 2		9360	2543	29	429	23	92	12479	3879	16358	801	17160
K-3 BASIC, W/ESE	111	606642	165560	13991	9428	1649	7212	804484	258907	1063392	55483	1118875
4-8 BASIC, W/ESE	112	453715	123814	10718	7222	1264	5525	602260	198246	800507	42495	843002
SUPPORT LEVEL 4	254	129688	35403	2743	1848	323	1414	171422	55382	226805	11318	238123
SUPPORT LEVEL 5	255	187351	51153	3774	2543	445	1945	247214	76162	323376	15568	338945
SEQ 3		1377397	375931	31227	21043	3682	16098	1825382	588698	2414081	124865	2538947
TOTAL FOR FEFP		2576398	701559	35262	79994	6872	28738	3428825	1093346	4522171	232204	4754375
FOOD SERVICE									1482			
TRANSPORTATION									193122			7260

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	223627	6400 INSTR STAFF TRAINING	5105	7700 CENTRAL SERVICES	15310
6200 INSTRUCTIONAL MEDIA	54022	SCHOOL ADMINISTRATION	294315	7900 OPERATION OF PLANT	321195
6300 INSTR & CURR DEVLPMNT	47200	FACILITIES ACQ-CONSTR	17969	8100 MAINTENANCE OF PLANT	90317
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	24281

FUND- 1  
SCHL- 0411 CLAY HILL ELEMENTARY

CATEGORY	PROGRAM	NBR	DIRECT										TOTAL
			SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	
K-3 BASIC		101	549449	148861	2939	31274	37	1856	734418	308777	1043195	64764	1107960
4-8 BASIC		102	382529	103201	2843	30255	36	1795	520663	282991	803655	61271	864926
SEQ 1			931978	252063	5783	61529	73	3651	1255081	591769	1846851	126036	1972887
K-3 BASIC,W/ESE	111		316219	86263	8473	3353	14	988	415312	159734	575047	33448	608495
4-8 BASIC,W/ESE	112		236912	64587	7400	2928	12	862	312704	130619	443323	28430	471753
SUPPORT LEVEL 4	254		6426	1751	202	79		23	8483	3452	11936	766	12702
SUPPORT LEVEL 5	255		5967	1628	131	52		15	7795	1335	9130	419	9549
SEQ 3			565524	154231	16208	6413	27	1889	744295	295141	1039437	63064	1102501
TOTAL FOR FEFP			1497503	406295	21991	67943	101	5541	1999377	886910	2886288	189100	3075388
FOOD SERVICE										1457			
TRANSPORTATION										146189			5483

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	129284	6400 INSTR STAFF TRAINING	3440	7700 CENTRAL SERVICES	12429
6200 INSTRUCTIONAL MEDIA	37187	7300 SCHOOL ADMINISTRATION	251463	7900 OPERATION OF PLANT	287576
6300 INSTR & CURR DEVLPMNT	38150	7400 FACILITIES ACQ-CONSTR	15313	8100 MAINTENANCE OF PLANT	92387
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	19678



FUND- 1  
SCHL- 0431 RIDGEVIEW HIGH SCHOOL

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	4045032	1099227	47881	263874	31592	46471	5534078	1610876	7144955	342661	7487616
SEQ 1		4045032	1099227	47881	263874	31592	46471	5534078	1610876	7144955	342661	7487616
ESOL	130	41655	11319	493	2719	325	478	56992	15717	72710	3459	76169
SEQ 2		41655	11319	493	2719	325	478	56992	15717	72710	3459	76169
K-3 BASIC, W/ESE	111	2724	743	79	78	22	33	3682	876	4559	220	4779
K-12 BASIC, W/ESE	113	1498610	409268	37294	36925	10404	15494	2007997	523542	2531539	112389	2643929
SUPPORT LEVEL 4	254	267494	73039	7074	7004	1973	2939	359525	95551	455076	21011	476088
SUPPORT LEVEL 5	255	263585	71967	7121	7050	1986	2958	354671	96333	451004	21162	472167
SEQ 3		2032414	555019	51569	51059	14386	21426	2725876	716303	3442180	154784	3596964
VOCATIONAL 6-12	300	342643	90365	7620	14486	5198	16924	477239	188449	665688	35409	701098
SEQ 4		342643	90365	7620	14486	5198	16924	477239	188449	665688	35409	701098
TOTAL FOR FEPP		6461746	1755932	107564	332139	51504	85300	8794187	2531347	11325535	536314	11861849
FOOD SERVICE									504			
TRANSPORTATION									583632			20750

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	398763	6400 INSTR STAFF TRAINING	32476	7700 CENTRAL SERVICES	34458
6200 INSTRUCTIONAL MEDIA	26818	7300 SCHOOL ADMINISTRATION	608360	7900 OPERATION OF PLANT	995897
6300 INSTR & CURR DEVLPMNT	106068	7400 FACILITIES ACQ-CONSTR	45587	8100 MAINTENANCE OF PLANT	221962
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	60954

FUND- 1  
SCHL- 0451 LAKE ASBURY ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	980327	266190	5830	51774	1864	5254	1311241	425186	1736428	91544	1827972
4-8 BASIC	102	665059	180359	4020	35697	1285	3623	890245	271789	1162034	61354	1223389
SEQ 1		1645386	446750	9850	87472	3150	8877	2201487	696975	2898463	152898	3051361
ESOL	130	1989	540	11	100	3	10	2655	778	3433	173	3607
SEQ 2		1989	540	11	100	3	10	2655	778	3433	173	3607
K-3 BASIC, W/ESE	111	769697	210161	17718	10848	1258	3628	1013312	276412	1289725	61184	1350910
4-8 BASIC, W/ESE	112	385363	105168	10370	6349	736	2123	510112	157186	667299	35432	702731
SUPPORT LEVEL 4	254	31368	8567	644	394	45	131	41153	9542	50695	2183	52879
SUPPORT LEVEL 5	255	4473	1220	113	69	8	23	5907	924	6831	321	7153
SEQ 3		1190903	325118	28846	17661	2048	5907	1570485	444066	2014552	99121	2113673
TOTAL FOR FEPP		2838279	772409	38708	105233	5202	14795	3774628	1141820	4916448	252193	5168642
FOOD SERVICE TRANSPORTATION								115				9729
								259023				

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	112807	6400 INSTR STAFF TRAINING	6406	7700 CENTRAL SERVICES	16492
6200 INSTRUCTIONAL MEDIA	39780	7300 SCHOOL ADMINISTRATION	342992	7900 OPERATION OF PLANT	397614
6300 INSTR & CURR DEVLPMNT	51042	7400 FACILITIES ACQ-CONSTR	53866	8100 MAINTENANCE OF PLANT	94539
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	26278

FUND- 1  
 SCHL- 0471 ROBERT M PATERSON ELEMENTARY

CATEGORY	PROGRAM	NBR	DIRECT			CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
			PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						
K-3 BASIC		101	3804	49368	813	1198264	412164	1610428	86243	1696672	
4-8 BASIC		102	3165	41084	677	983172	333981	1317154	71036	1388190	
SEQ 1			6969	90453	1491	2181436	746146	2927583	157279	3084863	
ESOL		130	70	912	15	22803	7723	30526	1602	32129	
SEQ 2			70	912	15	22803	7723	30526	1602	32129	
K-3 BASIC, W/ESE 111			16356	12727	602	997629	299005	1296634	63953	1360588	
4-8 BASIC, W/ESE 112			10928	8503	402	642969	196930	839900	42496	882397	
SUPPORT LEVEL 5 255			63	49	2	3424	603	4028	202	4231	
SEQ 3			27348	21280	1006	1644023	496539	2140563	106653	2247216	
TOTAL FOR FEFP			34388	112646	2513	3848263	1250410	5098673	265535	5364209	
FOOD SERVICE							2648				
TRANSPORTATION							280463		10543		

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	157018	6400 INSTR STAFF TRAINING	6637	7700 CENTRAL SERVICES	17204
6200 INSTRUCTIONAL MEDIA	53331	7300 SCHOOL ADMINISTRATION	329039	7900 OPERATION OF PLANT	469591
6300 INSTR & CURR DEVLPMNT	53226	7400 FACILITIES ACQ-CONSTR	21775	8100 MAINTENANCE OF PLANT	115171
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	27413

FUND- 1  
SCHL- 0481 LAKE ASBURY JUNIOR HIGH

PROGRAM CATEGORY	NBR	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
		PURCHASED SERVICES	BENEFITS	MATERIAL SUPPLIES	OTHER EXPENSES					
4-8 BASIC	102	2106570	571784	133052	1193	2831769	1030250	3862019	202728	4064748
SEQ 1		2106570	571784	133052	1193	2831769	1030250	3862019	202728	4064748
ESOL	130	13057	3545	800	7	17525	6080	23605	1209	24815
SEQ 2		13057	3545	800	7	17525	6080	23605	1209	24815
K-3 BASIC, W/ESE	111	1830	492	171	5	3013	4783	7796	921	8718
4-8 BASIC, W/ESE	112	1008168	275153	17383	528	1353494	450871	1804366	90784	1895150
K-12 BASC, W/ESE	113	103	27	9	2	169	266	436	51	487
SUPPORT LEVEL 4	254	93304	25483	1270	38	123916	35023	158940	6805	165746
SUPPORT LEVEL 5	255	35085	9582	470	14	46567	11866	58434	2430	60864
SEQ 3		1138491	310739	19305	587	1527162	502812	2029974	100993	2130967
TOTAL FOR FEFP		3258119	886069	153158	1787	4376456	1539143	5915600	304931	6220531
FOOD SERVICE							2139			
TRANSPORTATION							334988		12461	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	232946	6400 INSTR STAFF TRAINING	7466	7700 CENTRAL SERVICES	19990
6200 INSTRUCTIONAL MEDIA	50733	7300 SCHOOL ADMINISTRATION	471553	7900 OPERATION OF PLANT	516005
6300 INSTR & CURR DEVLPMNT	61708	7400 FACILITIES ACQ-CONSTR	23717	8100 MAINTENANCE OF PLANT	117221
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	37801

FUND- 1  
SCHL- 0491 WILKINSON ELEMENTARY

CATEGORY	PROGRAM	NBR	DIRECT										TOTAL
			SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	
K-3 BASIC		101	793602	215184	4334	52635	161	4634	1070553	424965	1495519	86671	1582190
4-8 BASIC		102	527298	143015	2802	34033	104	2996	710250	254614	964864	54203	1019067
SEQ 1			1320901	358199	7136	86669	266	7630	1780804	679579	2460383	140874	2601258
ESOL		130	982	266	4	55	4	4	1313	417	1731	88	1820
SEQ 2			982	266	4	55	4	4	1313	417	1731	88	1820
K-3 BASIC, W/ESE		111	719034	196249	34268	9893	113	3602	963162	321273	1284435	65923	1350359
4-8 BASIC, W/ESE		112	360325	98338	17514	5056	57	1841	483134	155090	638224	32863	671088
SEQ 3			1079359	294587	51783	14950	171	5444	1446296	476363	1922660	98787	2021447
TOTAL FOR FEFP			2401243	653054	58924	101675	437	13080	3228415	1156360	4384775	239749	4624525
FOOD SERVICE									2192				
TRANSPORTATION									240350				9035

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	204975	6400 INSTR STAFF TRAINING	5909	7700 CENTRAL SERVICES	16627
6200 INSTRUCTIONAL MEDIA	48827	7300 SCHOOL ADMINISTRATION	317942	7900 OPERATION OF PLANT	364641
6300 INSTR & CURR DEVLPMNT	48222	7400 FACILITIES ACQ-CONSTR	19448	8100 MAINTENANCE OF PLANT	100960
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	28804

FUND- 1  
SCHL- 0501 TYNES ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	669543	181395	2947	47621	1243	11322	914073	327473	1241547	79192	1320740
4-8 BASIC	102	515642	139949	1896	30635	799	7283	696207	200142	896350	49925	946275
SEQ 1		1185185	321345	4844	78256	2042	18606	1610281	527616	2137897	129118	2267015
ESOL	130	11955	3242	48	777	20	184	16228	5204	21432	1279	22712
SEQ 2		11955	3242	48	777	20	184	16228	5204	21432	1279	22712
K-3 BASIC, W/ESE	111	619976	169218	13869	12382	879	8143	824469	226690	1051159	55883	1107043
4-8 BASIC, W/ESE	112	327906	89508	7129	6365	452	4186	435547	113378	548926	28421	577348
SUPPORT LEVEL 4	254	298320	81409	7051	6295	447	4139	397662	110017	507680	27903	535583
SUPPORT LEVEL 5	255	31824	8689	628	561	39	368	42113	9830	51943	2489	54432
SEQ 3		1278028	348825	28678	25603	1819	16838	1699793	459915	2159709	114698	2274407
TOTAL FOR FEFP		2475169	673413	33570	104637	3882	35629	3326303	992736	4319039	245095	4564135
FOOD SERVICE									1369			
TRANSPORTATION									222193			8352

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	141627	6400	INSTR STAFF TRAINING	4263	7700	CENTRAL SERVICES	15924
6200 INSTRUCTIONAL MEDIA	46968	7300	SCHOOL ADMINISTRATION	242471	7900	OPERATION OF PLANT	350868
6300 INSTR & CURR DEVLPMNT	49301	7400	FACILITIES ACQ-CONSTR	19855	8100	MAINTENANCE OF PLANT	94610
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	26845

FUND- 1  
SCHL- 0511 MCRAE ELEMENTARY SCHOOL

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	426240	115361	2336	29601	728	2915	577184	285582	862766	54236	917003
4-8 BASIC	102	343932	93269	1570	19898	489	1959	461120	185096	646217	35935	682152
SEQ 1		770173	208630	3907	49500	1217	4875	1038304	470679	1508984	90171	1599155
ESOL	130	1004	267	12	155	3	15	1459	1466	2926	282	3209
SEQ 2		1004	267	12	155	3	15	1459	1466	2926	282	3209
K-3 BASIC,W/ESE	111	446136	121666	12937	7221	665	2741	591369	258320	849690	49701	899392
4-8 BASIC,W/ESE	112	457783	124910	11574	6460	595	2452	603777	220370	824147	43648	867795
SEQ 3		903920	246577	24512	13681	1260	5193	1195146	478691	1673837	93350	1767188
TOTAL FOR FEFP		1675098	455475	28432	63337	2481	10084	2234910	950837	3185748	183805	3369553

FOOD SERVICE  
TRANSPORTATION

161895 6086

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	130009	6400	INST. STAFF TRAINING	4425	7700	CENTRAL SERVICES	12547
6200 INSTRUCTIONAL MEDIA	57017	7300	SCHOOL ADMINISTRATION	275135	7900	OPERATION OF PLANT	319970
6300 INSTR & CURR DEVLPMNT	37645	7400	FACILITIES ACQ-CONSTR	13892	8100	MAINTENANCE OF PLANT	80876
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	19316

FUND- 1  
SCHL- 0521 FLEMING ISLAND ELEMENTARY

PROGRAM CATEGORY	NBR	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
		PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	885588	240469	4667	47064	1184156	342277	1526434	83027	1609461
4-8 BASIC	102	889899	241580	4826	48670	1191560	356190	1547750	86081	1633831
SEQ 1		1775488	482049	9493	95734	2375716	698467	3074184	169108	3243293
ESOL	130	7427	2018	35	359	9889	2562	12452	629	13081
SEQ 2		7427	2018	35	359	9889	2562	12452	629	13081
K-3 BASIC, W/ESE	111	939255	256404	21565	12593	1236149	327620	1563770	80823	1644593
4-8 BASIC, W/ESE	112	460148	125524	12934	7553	609957	196684	806641	48494	855136
SUPPORT LEVEL 4	254	255790	69813	6233	3640	337307	102915	440222	24174	464397
SUPPORT LEVEL 5	255	584	159	11	6	765	92	858	34	893
SEQ 3		1655778	451902	40744	23793	2184180	627312	2811493	153527	2965020
TOTAL FOR FEFP		3438695	935970	50273	119887	4569787	1328342	5898130	323265	6221395
FOOD SERVICE							1352			
TRANSPORTATION							292602		10999	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	163648	6400	INSTR STAFF TRAINING	7772	7700	CENTRAL SERVICES	20738
6200 INSTRUCTIONAL MEDIA	45674	7300	SCHOOL ADMINISTRATION	358383	7900	OPERATION OF PLANT	475608
6300 INSTR & CURR DEVLPMNT	64061	7400	FACILITIES ACQ-CONSTR	27651	8100	MAINTENANCE OF PLANT	131759
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	33044



FUND- 1  
SCHL- 0531 THUNDERBOLT ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	1030644	279457	6276	61031	377	2675	1380461	437679	1818140	110448	1928589
4-8 BASIC	102	769077	208552	4641	45133	278	1978	1029663	305212	1334875	79884	1414760
SEQ 1		1799722	488009	10918	106165	655	4653	2410124	742891	3153016	190333	3343349
ESOL	130	36680	9952	209	2035	12	89	48979	14877	63857	3711	67568
SEQ 2		36680	9952	209	2035	12	89	48979	14877	63857	3711	67568
K-3 BASIC, W/ESE	111	807767	220442	60623	11956	245	2343	1103380	293469	1396850	74905	1471755
4-8 BASIC, W/ESE	112	599814	163662	47278	9324	191	1827	822100	222394	1044495	57787	1102283
SUPPORT LEVEL 4	254	176850	48275	12325	2431	49	476	240409	60900	301310	15349	316659
SUPPORT LEVEL 5	255	8024	2190	574	113	2	22	10926	2814	13741	712	14454
SEQ 3		1592457	434570	120802	23826	489	4670	2176816	579580	2756396	148756	2905153
TOTAL FOR FEPP		3428860	932532	131929	132027	1158	9413	4635921	1337349	5973270	342800	6316071
FOOD SERVICE									3273			
TRANSPORTATION									346708			

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	190541	6400 INSTR STAFF TRAINING	7255	7700 CENTRAL SERVICES	23700
6200 INSTRUCTIONAL MEDIA	35753	7300 SCHOOL ADMINISTRATION	370792	7900 OPERATION OF PLANT	449616
6300 INSTR & CURR DEVLPMNT	69848	7400 FACILITIES ACQ-CONSTR	25818	8100 MAINTENANCE OF PLANT	127971
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	36051

FUND- 1  
SCHL- 0541 RIDEOUT ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	619028	168086	4190	33632	490	1707	827136	275031	1102168	57214	1159382
4-8 BASIC	102	467638	127019	3048	24464	356	1242	623769	196272	820041	41316	861357
SEQ 1		1086666	295106	7239	58097	847	2949	1450906	471303	1922210	98530	2020740
ESOL	130	2542	690	17	138	2	7	3396	1203	4600	240	4841
SEQ 2		2542	690	17	138	2	7	3396	1203	4600	240	4841
K-3 BASIC W/ESE	111	788888	215316	20328	13875	602	2201	1041213	320673	1361886	69698	1431584
4-8 BASIC W/ESE	112	429314	117179	10950	7474	324	1186	566429	180962	747392	38199	785591
SUPPORT LEVEL 4	254	36392	9931	965	659	28	104	48082	14859	62942	3281	66224
SUPPORT LEVEL 5	255	2444	667	49	34	1	5	3202	774	3976	169	4146
SEQ 3		1257040	343094	32294	22043	957	3497	1658928	517269	2176197	111348	2287546
TOTAL FOR FEPP		2346248	638891	39551	80279	1806	6454	3113231	989776	4103008	210120	4313128
FOOD SERVICE									1669			
TRANSPORTATION									188027		7068	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	128760	6400	INST. STAFF TRAINING	4993	7700	CENTRAL SERVICES	13833
6200 INSTRUCTIONAL MEDIA	63586	7300	SCHOOL ADMINISTRATION	256366	7900	OPERATION OF PLANT	359309
6300 INSTR & CURR DEVLPMNT	42891	7400	FACILITIES ACQ-CONSTR	18468	8100	MAINTENANCE OF PLANT	79524
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	22042

FUND- 1  
SCHL- 0551 FLEMING ISLAND HIGH SCHOOL

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	4760269	1292629	107930	377215	257	113451	6651754	2427081	9078836	478904	9557740
SEQ 1		4760269	1292629	107930	377215	257	113451	6651754	2427081	9078836	478904	9557740
ESOL	130	29660	8056	649	2270	1	682	41322	11853	53175	2618	55793
SEQ 2		29660	8056	649	2270	1	682	41322	11853	53175	2618	55793
4-8 BASIC, W/ESE	112	1455	397	51	53	26	30	1987	528	2516	115	2631
K-12 BASIC, W/ESE	113	702707	191812	27539	28503	26	16094	966684	337287	1303972	67155	1371128
SUPPORT LEVEL 5	255	69853	19076	2348	2430	2	1372	95083	14627	109711	4371	114082
SEQ 3		774017	211286	29939	30987	29	17496	1063756	352443	1416200	71642	1487842
VOCATIONAL 6-12	300	350875	92879	13052	16932	2013	26771	502526	134341	636867	28179	665047
SEQ 4		350875	92879	13052	16932	2013	26771	502526	134341	636867	28179	665047
TOTAL FOR FEPP		5914822	1604852	151572	427406	2301	158403	8259359	2925719	11185078	581344	11766423
FOOD SERVICE							5951					
TRANSPORTATION							670239				24192	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	358469	6400	INSTR STAFF TRAINING	12315	7700	CENTRAL SERVICES	35298
6200 INSTRUCTIONAL MEDIA	83450	7300	SCHOOL ADMINISTRATION	759358	7900	OPERATION OF PLANT	1044505
6300 INSTR & CURR DEVLPMNT	107032	7400	FACILITIES ACQ-CONSTR	148871	8100	MAINTENANCE OF PLANT	315061
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	61355

FUND- 1  
SCHL- 0571 SWIMMING PEN CREEK ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	508528	138011	2616	29359	29	1798	680344	304096	984440	50307	1034748
4-8 BASIC	102	415289	112751	2043	22934	22	1405	554447	228368	782815	38646	821462
SEQ 1		923818	250762	4660	52293	52	3204	1234791	532464	1767256	88954	1856210
ESOL	130	1581	429	8	95		5	2121	1026	3147	166	3313
SEQ 2		1581	429	8	95		5	2121	1026	3147	166	3313
K-3 BASIC, W/ESE	111	417368	113952	44960	6337	14	1266	583900	203737	787637	34171	821809
4-8 BASIC, W/ESE	112	439510	119937	55126	7770	18	1552	623915	240330	864246	41226	905472
SUPPORT LEVEL 5	255	3924	1071	449	63		12	5522	1157	6679	279	6958
SEQ 3		860804	234960	100536	14171	33	2831	1213338	445225	1658563	75678	1734241
TOTAL FOR FEPP		1786204	486152	105205	66561	85	6041	2450250	978716	3428967	164798	3593765
FOOD SERVICE									647			
TRANSPORTATION									172622			6489

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	124850	6400 INSTR STAFF TRAINING	4490	7700 CENTRAL SERVICES	10754
6200 INSTRUCTIONAL MEDIA	54296	7300 SCHOOL ADMINISTRATION	312363	7900 OPERATION OF PLANT	341915
6300 INSTR & CURR DEVLPMNT	33700	7400 FACILITIES ACQ-CONSTR	13087	8100 MAINTENANCE OF PLANT	64270
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	18986

FUND- 1  
SCHL- 0591 ARGYLE ELEMENTARY SCHOOL

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	895751	243203	4743	46902	274	11381	1202255	457889	1660145	84496	1744641
4-8 BASIC	102	376214	101872	8983	18895	121	4487	510575	168022	678597	32198	710795
SEQ 1		1271965	345076	13726	65797	395	15868	1712830	625912	2338742	116694	2455437
ESOL	130	14352	3893	82	817	4	198	19349	7719	27069	1452	28521
SEQ 2		14352	3893	82	817	4	198	19349	7719	27069	1452	28521
K-3 BASIC, W/ESE	111	338844	92480	8291	5722	96	4243	449677	164806	614483	30924	645408
4-8 BASIC, W/ESE	112	239837	65443	6269	4326	73	3208	319158	118463	437622	22908	460531
SUPPORT LEVEL 5	255	195	53	4	3	2	2	259	85	344	16	361
SEQ 3		578877	157976	14564	10051	169	7454	769095	283354	1052450	53849	1106300
TOTAL FOR FEFP		1865196	506946	28374	76667	570	23521	2501276	916986	3418262	171996	3590259
FOOD SERVICE									2619			
TRANSPORTATION									177788			6683

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	150918	6400 INSTR STAFF TRAINING	5504	7700 CENTRAL SERVICES	11204
6200 INSTRUCTIONAL MEDIA	35636	7300 SCHOOL ADMINISTRATION	255344	7900 OPERATION OF PLANT	316972
6300 INSTR & CURR DEVLPMNT	34831	7400 FACILITIES ACQ-CONSTR	13768	8100 MAINTENANCE OF PLANT	74952
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	17853

FUND- 1  
SCHL- 0601 COPPERGATE ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	767946	208276	4419	44995	584	670	1026892	402438	1429330	81811	1511141
4-8 BASIC	102	536419	145706	2601	26488	344	394	711955	234177	946132	47921	994054
SEQ 1		1304366	353982	7020	71484	928	1065	1738847	636615	2375462	129733	2505196
ESOL	130	22461	6104	101	1036	13	15	29732	9307	39040	1887	40927
SEQ 2		22461	6104	101	1036	13	15	29732	9307	39040	1887	40927
K-3 BASIC, W/ESE	111	604626	164979	30830	10529	419	546	811932	288915	1100847	59437	1160284
4-8 BASIC, W/ESE	112	487126	132973	22029	7523	299	390	650342	207072	857415	42525	899940
SUPPORT LEVEL 5	255	2821	769	142	48	1	2	3786	753	4540	223	4763
SEQ 3		1094574	298722	53002	18102	720	939	1466061	496741	1962802	102185	2064988
TOTAL FOR FEFP		2421401	658809	60124	90623	1662	2019	3234641	1142664	4377305	233806	4611112
FOOD SERVICE									1755			
TRANSPORTATION									222861			8378

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	162740	6400 INSTR STAFF TRAINING	4835	7700 CENTRAL SERVICES	15087
6200 INSTRUCTIONAL MEDIA	56042	7300 SCHOOL ADMINISTRATION	329233	7900 OPERATION OF PLANT	384940
6300 INSTR & CURR DEVLPMNT	46734	7400 FACILITIES ACQ-CONSTR	19515	8100 MAINTENANCE OF PLANT	99495
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	24039

FUND- 1  
SCHL- 0611 OAKLEAF JUNIOR HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
4-8 BASIC	102	2647955	718863	13107	168447	582	13309	3562265	1315132	4877398	253248	5130646
SEQ 1		2647955	718863	13107	168447	582	13309	3562265	1315132	4877398	253248	5130646
ESOL	130	29556	8005	676	1721	6	135	40103	13241	53344	2540	55885
SEQ 2		29556	8005	676	1721	6	135	40103	13241	53344	2540	55885
4-8 BASIC, W/ESE SUPPORT LEVEL	112 5 255	680314 19360	185677 5287	16311 368	13913 314	134 3	3359 75	899711 25409	317216 3833	1216928 29243	62125 1145	1279054 30389
SEQ 3		699675	190965	16679	14227	137	3435	925121	321050	1246172	63271	1309443
TOTAL FOR FEFP		3377186	917834	30464	184396	727	16880	4527490	1649424	6176915	319059	6495975
FOOD SERVICE									3182			
TRANSPORTATION									411522			15214

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	197524	6400 INSTR STAFF TRAINING	6499	7700 CENTRAL SERVICES	21936
6200 INSTRUCTIONAL MEDIA	42301	SCHOOL ADMINISTRATION	494472	7900 OPERATION OF PLANT	629204
6300 INSTR & CURR DEVLPMNT	63521	7400 FACILITIES ACQ-CONSTR	26667	8100 MAINTENANCE OF PLANT	128553
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	38743

FUND- 1  
SCHL- 0621 OAKLEAF VILLAGE ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	1240935	336553	8432	69893	1947	128	1657892	584610	2242503	127668	2370171
4-8 BASIC	102	504525	136672	3837	31808	886	58	677789	267748	945538	58239	1003777
SEQ 1		1745460	473226	12270	101702	2834	187	2335682	852359	3188041	185908	3373949
ESOL	130	21006	5700	133	1109	30	2	27983	9646	37629	2056	39686
SEQ 2		21006	5700	133	1109	30	2	27983	9646	37629	2056	39686
K-3 BASIC, W/ESE	111	680435	185689	23487	9763	947	122	900446	292777	1193223	63190	1256413
4-8 BASIC, W/ESE	112	276689	75498	9891	4111	399	51	366643	121949	488592	26502	515094
SEQ 3		957124	261188	33379	13875	1346	174	1267089	414727	1681816	89692	1771508
TOTAL FOR FEFP		2723592	740115	45784	116687	4211	364	3630755	1276732	4907487	277657	5185145

FOOD SERVICE  
TRANSPORTATION

4098  
305689 11491

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	262203	6400 INSTR STAFF TRAINING	5886	7700 CENTRAL SERVICES	18427
6200 INSTRUCTIONAL MEDIA	40627	7300 SCHOOL ADMINISTRATION	295625	7900 OPERATION OF PLANT	444832
6300 INSTR & CURR DEVLPMNT	56976	7400 FACILITIES ACQ-CONSTR	20350	8100 MAINTENANCE OF PLANT	102439
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	29362



FUND- 1  
SCHL- 0631 SHADOWLAWN ELEMENTARY

PROGRAM CATEGORY	NBR	DIRECT				CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
		PURCHASED SERVICES	BENEFITS	MATERIAL SUPPLIES	OTHER EXPENSES						
K-3 BASIC	101	476230	128248	46272	1212	923	657167	388311	1045478	85279	1130758
4-8 BASIC	102	297423	80137	28006	733	559	409451	233730	643181	51518	694700
SEQ 1		773654	208386	74279	1946	1483	1066619	622041	1688660	136798	1825458
ESOL	130	750	200	107	2	2	1074	1001	2075	205	2281
SEQ 2		750	200	107	2	2	1074	1001	2075	205	2281
K-3 BASIC, W/ESE	111	354181	96314	9869	930	778	479645	297460	777106	65867	842973
4-8 BASIC, W/ESE	112	135686	36827	4799	452	378	186689	147936	334625	32277	366902
SUPPORT LEVEL 4	254	10024	2723	315	29	24	13680	9541	23222	2110	25332
SUPPORT LEVEL 5	255	6655	1809	187	17	14	9017	3701	12718	1103	13822
SEQ 3		506547	137674	15172	1429	1197	689033	458638	1147672	101359	1249031
TOTAL FOR FEFP		1280952	346261	89559	3379	2682	1756727	1081681	2838408	238363	3076771
FOOD SERVICE								1183			
TRANSPORTATION								225528			

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	135433	6400	INSTR STAFF TRAINING	5021	7700	CENTRAL SERVICES	15710
6200 INSTRUCTIONAL MEDIA	38517	7300	SCHOOL ADMINISTRATION	266650	7900	OPERATION OF PLANT	437109
6300 INSTR & CURR DEVLPMNT	48645	7400	FACILITIES ACQ-CONSTR	18075	8100	MAINTENANCE OF PLANT	91483
					8200	ADMIN. TECH. SERVICES	
					6500	INSTR. TECH. SERVICES	25032

FUND- 1  
SCHL- 0651 PLANTATION OAKS ELEMENTARY

-----	PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	1010283	274171	4601	54132	2405	454	1346049	493168	1839217	98989	1938206	
4-8 BASIC	102	478463	129928	2027	23844	1059	200	635523	220132	855656	43829	899485	
SEQ 1		1488747	404100	6628	77976	3464	654	1981572	713300	2694873	142818	2837692	
ESOL	130	78577	21317	369	4351	193	36	104846	39757	144603	7966	152569	
SEQ 2		78577	21317	369	4351	193	36	104846	39757	144603	7966	152569	
K-3 BASIC, W/ESE	111	508538	138805	16745	7792	1140	200	673223	216941	890165	44549	934714	
4-8 BASIC, W/ESE	112	187843	51257	6719	3126	457	80	249484	88416	337901	17982	355883	
SUPPORT LEVEL 4	254	93443	25491	3567	1659	242	42	124448	50967	175415	9860	185275	
SUPPORT LEVEL 5	255	7316	1997	227	105	15	2	9665	1642	11308	502	11811	
SEQ 3		797142	217552	27259	12685	1855	326	1056821	357969	1414790	72894	1487685	
TOTAL FOR FEFP		2364468	642970	34257	95013	5513	1017	3143241	1111027	4254268	223678	4477947	
FOOD SERVICE									813				
TRANSPORTATION									237160				

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	204983	6400 INSTR STAFF TRAINING	5308	7700 CENTRAL SERVICES	14866
6200 INSTRUCTIONAL MEDIA	37436	7300 SCHOOL ADMINISTRATION	269579	7900 OPERATION OF PLANT	406365
6300 INSTR & CURR DEVLPMNT	45384	7400 FACILITIES ACQ-CONSTR	17490	8100 MAINTENANCE OF PLANT	86274
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	23337

FUND- 1  
SCHL- 0661 OAKLEAF HIGH SCHOOL

PROGRAM CATEGORY	NBR	DIRECT										TOTAL
		SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	
9-12 BASIC	103	2593972	701365	76144	283521	1944	8242	3665190	1605262	5270452	278822	5549275
SEQ 1		2593972	701365	76144	283521	1944	8242	3665190	1605262	5270452	278822	5549275
ESOL	130	42734	11588	367	5013	32	133	59869	23956	83825	4586	88412
SEQ 2		42734	11588	367	5013	32	133	59869	23956	83825	4586	88412
K-3 BASIC, W/ESE	111	1539	420	39	90	1	4	2094	472	2567	119	2687
4-8 BASIC, W/ESE	112	2048	559	54	126	6	6	2796	1033	3830	197	4028
K-12 BASIC, W/ESE	113	375731	102416	13135	30429	332	1510	523555	262998	786553	48801	835355
SUPPORT LEVEL 4	254	63902	17444	1519	3521	38	174	86601	26356	112958	5307	118265
SUPPORT LEVEL 5	255	11798	3222	242	561	6	27	15859	2593	18452	712	19164
SEQ 3		455020	124062	14991	34729	379	1723	630907	293454	924361	55139	979501
VOCATIONAL 6-12	300	196228	50365	3854	21619	2371	7947	282386	189165	471552	33545	505097
SEQ 4		196228	50365	3854	21619	2371	7947	282386	189165	471552	33545	505097
TOTAL FOR FEPP		3287955	887381	95357	344884	4728	18045	4638353	2111839	6750192	372093	7122286
FOOD SERVICE									862			
TRANSPORTATION									434902			15414

THESE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED 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	222502	6400 INSTR STAFF TRAINING	7180	7700 CENTRAL SERVICES	28114
6200 INSTRUCTIONAL MEDIA	76100	SCHOOL ADMINISTRATION	578232	7900 OPERATION OF PLANT	832069
6300 INSTR & CURR DEVLPMNT	73675	FACILITIES ACQ-CONSTR	63845	8100 MAINTENANCE OF PLANT	191024
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	39093

FUND- 1  
SCHL- 4050 ESE - LIGHTHOUSE LEARNING CTR

PROGRAM CATEGORY	NBR	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
		SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES					
K-3 BASIC, W/ESE	111	3090	822	270372	25	1	274313	1589	1941	277845
SUPPORT LEVEL 4	254	690	180	92393	8		93274	543	663	94481
SUPPORT LEVEL 5	255	157	36	70510	6		70712	414	506	71633
SEQ 3		3937	1039	433276	41	1	438301	2547	3111	443959
TOTAL FOR FEFP		3937	1039	433276	41	1	438301	2547	3111	443959

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	851	6400 INSTR STAFF TRAINING	63	7700 CENTRAL SERVICES	247
6200 INSTRUCIONAL MEDIA	70	7300 SCHOOL ADMINISTRATION	159	7900 OPERATION OF PLANT	
6300 INSTR & CURR DEVLPMNT	759	7400 FACILITIES ACQ-CONSTR		8100 MAINTENANCE OF PLANT	
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	394

FUND- 1      POST PC 3/4 REPORT  
 SCHL- 7001 FLORIDA VIRTUAL SCHOOL

CATEGORY	PROGRAM	NBR	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT COST	SCHOOL DISTRICT INDIRECT	TOTAL
			PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY				
K-3 BASIC		101								
4-8 BASIC		102								
9-12 BASIC		103								
SEQ 1										
K-3 BASIC, W/ESE	111									
4-8 BASIC, W/ESE	112									
K-12 BASIC, W/ESE	113									
SEQ 3										
VOCATIONAL 6-12 300										
SEQ 4										
TOTAL FOR FEFP										
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 DEVLPMNT
- 6400 INSTR STAFF TRAINING
- 7300 SCHOOL ADMINISTRATION
- 7400 FACILITIES ACQ-CONSTR
- 7700 CENTRAL SERVICES
- 7900 OPERATION OF PLANT
- 8100 MAINTENANCE OF PLANT
- 8200 ADMIN. TECH. SERVICES
- 6500 INSTR. TECH. SERVICES

FUND- 1  
SCHL- 7004 CLAY VIRTUAL SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
4-8 BASIC	102	1039	259	17	394		1711	671	2382	820	3203	
SEQ 1		1039	259	17	394		1711	671	2382	820	3203	
4-8 BASIC,W/ESE 112		120-	40-	159	7		6	465	472	569	1041	
SEQ 3		120	40	159	7		6	465	472	569	1041	
TOTAL FOR FEPP		918	219	176	401		1717	1137	2855	1389	4245	

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	380	6400 INSTR STAFF TRAINING	28	7700 CENTRAL SERVICES	110
6200 INSTRUCTIONAL MEDIA	31	7300 SCHOOL ADMINISTRATION	71	7900 OPERATION OF PLANT	
6300 INSTR & CURR DEVLPMNT	339	7400 FACILITIES ACQ-CONSTR		8100 MAINTENANCE OF PLANT	
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	176

POST PC 3/4 REPORT

FUND- 1  
SCHL- 9008 ADULT COMMUNITY EDUCATION

PROGRAM	NER	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
LITERACY/ADULT	401	102613	19779	19495	11726	450	9672	163738	171641	335379	9289	344669
ADULT H.S. (ADU)	402	74150	14293	14473	8706	334	7181	119139	127734	246873	6930	253804
GED PREPARATORY	403	111321	21457	19573	11774	452	9711	174290	173259	347550	9430	356981
ESOL	404	50194	9675	9982	6004	230	4952	81040	88252	169293	4797	174090
SEQ 9		338280	65206	63525	38212	1467	31518	538209	560888	1099097	30448	1129545
TOTAL FOR FEFP		338280	65206	63525	38212	1467	31518	538209	560888	1099097	30448	1129545

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	7508	6400 INSTR STAFF TRAINING	1333	7700 CENTRAL SERVICES	2033
6200 INSTRUCTIONAL MEDIA	574	7300 SCHOOL ADMINISTRATION	198371	7900 OPERATION OF PLANT	31260
6300 INSTR & CURR DEVLPMNT	304103	7400 FACILITIES ACQ-CONSTR	2161	8100 MAINTENANCE OF PLANT	10299
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	3240