

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	26,577,747	9,363,800	1,615,055	1,798,470	170,941	219,651	39,745,664	16,985,512	56,731,176	3,635,411	60,366,587
4-8 Basic	102	30,856,165	10,871,160	2,275,810	1,478,951	218,697	292,288	45,993,071	20,274,714	66,267,785	4,267,105	70,534,890
9-12 Basic	103	25,297,907	8,912,890	2,569,726	925,285	843,007	507,066	39,055,881	17,983,778	57,039,659	3,644,892	60,684,551
Basic		82,731,819	29,147,849	6,460,591	4,202,707	1,232,646	1,019,005	124,794,617	55,244,004	180,038,621	11,547,408	191,586,029
ESOL	130	4,964,454	1,749,063	396,631	268,440	58,009	54,136	7,490,733	2,995,273	10,486,006	643,094	11,129,100
ESOL		4,964,454	1,749,063	396,631	268,440	58,009	54,136	7,490,733	2,995,273	10,486,006	643,094	11,129,100
K-BASIC WITH	111	18,910,426	6,662,470	1,153,297	1,287,038	123,349	156,015	28,292,595	12,014,119	40,306,714	2,655,639	42,962,353
4-8 BASIC WITH	112	20,952,742	7,382,013	1,367,517	1,022,814	144,981	194,470	31,064,537	13,312,021	44,376,558	2,893,500	47,270,058
9-12 BASIC WITH	113	12,072,353	4,253,299	1,014,568	463,945	375,107	253,745	18,433,017	8,227,392	26,660,409	1,716,195	28,376,604
ESE SUPPORT	254	3,311,085	1,166,552	223,796	196,060	44,295	46,880	4,988,668	2,465,963	7,454,631	518,419	7,973,050
ESE SUPPORT	255	602,805	212,378	52,228	33,531	6,633	7,520	915,095	486,920	1,402,015	117,134	1,519,149
ESE		55,849,411	19,676,713	3,811,404	3,003,387	694,366	658,630	83,693,911	36,506,416	120,200,327	7,900,888	128,101,215
6-12	300	3,841,524	1,353,435	299,954	151,030	125,625	77,158	5,848,726	2,635,207	8,483,933	739,138	9,223,071
VOCATIONAL		3,841,524	1,353,435	299,954	151,030	125,625	77,158	5,848,726	2,635,207	8,483,933	739,138	9,223,071
LITERACY/ADUL	401	174,267	52,787	23,554	10,656	13,440	3,623	278,327	172,221	450,548	25,234	475,782
GED	403	105,417	29,171	16,847	7,970	6,881	2,509	168,795	124,530	293,325	14,138	307,463
ESOL	404	147,049	39,914	25,123	11,972	9,589	3,722	237,369	186,035	423,404	20,119	443,523
OTHER ADULT	409	27,501	7,589	8,970	4,275	3,424	1,329	53,088	66,438	119,526	7,188	126,714
ADULT		454,234	129,461	74,494	34,873	33,335	11,183	737,580	549,223	1,286,803	66,679	1,353,482
Total FEFP		147,841,442	52,056,522	11,043,074	7,660,436	2,143,980	1,820,112	222,565,566	97,930,124	320,495,690	20,897,206	341,392,896

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
Food Service									123,063		32,791	
Transportation									17,318,998		927,581	

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	179,832	6200	Instr Media Svcs	111,495	6300	Instr and Currm Dev	2,707,801	
6400	Instr Staff Training	519,418	6500	Instr Related Tech	315,745	7100	Board of Education	3,127,459	
7200	General Admin	662,656	7400	Fac Acq and Const	1,507,987	7500	Fiscal Services	1,845,749	
7700	Central Services	2,950,994	7900	Operation of Plant	4,733,047	8100	Maintenance of Plant	563,424	
8200	Admin Tech Svcs	1,671,598							
-----Reconciliation to Annual Financial Reports-----									
Other		Non-Pgm	Community	Debt	Federal	Charter	Total	AFR	Rounding
Instruction	Pre-K	Capital	Service	Service	Indirect	Schools	Reported	Total	Difference
1,950,451	1,663,013	1,318,760	404,847	693,018		21,351,721	387,177,139	387,177,156	-17