

## 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	23,868,235	4,866,184	423,566	821,945	36,370	132,579	30,148,879	10,546,167	40,695,046	2,066,645	42,761,691
4-8 Basic	102	29,289,515	5,971,458	577,432	1,045,298	60,503	201,429	37,145,635	13,832,802	50,978,437	2,488,131	53,466,568
9-12 Basic	103	25,783,983	5,256,761	508,941	1,088,444	248,035	310,165	33,196,329	12,527,950	45,724,279	2,172,483	47,896,762
* Basic	78,941,733	16,094,404	1,509,939	2,955,687	3,44,908	644,173	644,173	100,490,844	36,906,919	137,397,763	6,727,239	144,125,022
ESOL	130	1,068,625	217,868	17,751	41,645	3,394	7,271	1,356,554	513,481	1,870,035	95,480	1,965,515
* ESOL	1,068,625	217,868	17,751	41,645	3,394	7,271	1,356,554	513,481	1,870,035	1,870,035	95,480	1,965,515
K-BASIC WITH	111	15,506,974	3,161,515	244,443	531,378	27,650	82,710	19,554,670	6,791,914	26,346,584	1,347,351	27,693,935
4-8 BASIC WITH	112	15,150,478	3,088,834	279,886	554,693	32,622	100,286	19,206,799	7,129,427	26,336,226	1,341,822	27,678,048
9-12 BASIC	113	6,576,645	1,340,827	130,776	272,325	61,968	77,561	8,460,102	3,286,316	11,746,418	567,528	12,313,946
ESSE SUPPORT	254	2,404,192	490,160	33,763	88,108	10,005	20,027	3,046,255	1,105,005	4,151,260	205,490	4,356,750
ESSE SUPPORT	255	719,197	146,628	12,180	25,113	5,027	6,665	914,810	336,594	1,251,404	61,262	1,312,666
* ESSE	403,574,866	8,227,963	701,047	1,471,617	137,273	13,727	287,249	5,118,235	18,849,256	70,031,891	3,523,453	73,555,344
6-12	300	3,508,208	715,243	60,499	139,721	26,706	36,480	4,486,857	1,699,083	6,185,940	284,704	6,470,644
* 6-12	3,508,208	715,243	60,499	139,721	26,706	36,480	4,486,857	1,699,083	6,185,940	6,185,940	284,704	6,470,644
VOCATIONAL	401	57,475	10,946	1,441	1,674	615	5,700	77,851	199,392	277,243	6,414	283,657
LITERACY/ADU	402	31,310	4,118	542	630	231	2,144	38,975	75,009	113,984	2,413	116,397
ADULT HIGH	403	110,205	11,413	1,502	1,746	641	5,943	131,450	207,870	339,320	6,686	346,006
GED	404	20,597	4,330	570	662	243	2,255	28,657	78,859	107,516	2,536	110,052
ESOL	404	219,587	30,807	4,055	4,712	1,730	16,042	276,933	561,130	838,063	18,048	856,111
* ADULT	124,095,640	25,286,585	2,293,291	4,613,382	514,011	991,216	157,793,825	58,529,869	216,323,694	10,648,945	226,972,639	

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Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
Food Service									74,246			74,246
Transportation									10,544,769			10,544,769

District indirect costs are functionally distributed as reported below.

6100	Pupil Personnel	524,308	6200	Instructional Media	115,089	6300	Instr & Curr	1,051,052
6400	Instr Staff Training	340,502	6500	Instr Tech Services	9,100	7100	Board of Education	1,026,944

7200	General	749,410	7400	Facilities Acq-Const	469,013	7500	Fiscal Services	293,480
7700	Central Services	3,672,207	7900	Operation of Plant	642,207	8100	Maintenance of Plant	537,797
8200	Admin Tech Services	1,722,835						

Reconciliation to Annual Financial Reports

Other Instruction	1,383	Pre-K	451,169	Non-Prgm Capital	172,394	Community Service	331,160	Debt Service	142,600	Federal Indirect	239,199,483	Charter Schools	239,199,482	AFR Total	239,199,482	Rounding/Difference	1
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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	253,686	51,721	3,641	8,503	59	2,082	319,692	73,682	393,374	17,336	410,710
* Basic	113	253,686	51,721	3,641	8,503	59	2,082	319,692	73,682	393,374	17,336	410,710
9-12 BASIC	113	97,298	19,837	1,403	3,276	23	802	122,639	28,389	151,028	6,679	157,707
ESE SUPPORT	254	1,564	319	23	53	13	815	1,972	457	2,429	107	2,536
* ESE	300	98,862	20,156	1,425	3,329	23	815	124,610	28,845	153,455	6,787	160,242
6-12		158,014	32,215	2,165	5,056	35	1,238	198,723	43,817	242,540	10,309	252,849
* ESE		158,014	32,215	2,165	5,056	35	1,238	198,723	43,817	242,540	10,309	252,849
VOCATIONAL												
** Total FEHP		510,562	104,092	7,220	16,888	117	4,136	643,025	146,344	789,369	34,432	823,801
Food Service												
Transportation												2,577

Those costs reported in the column titled School Indirect are derived 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	8,828	6200	Instructional Media	601	6300	Instr & Curr	51,247
6400	Instr Staff Training	642	6500	Instr Tech Services	5,656	7300	School Administration	50,408
7400	Facilities Acq-Const	1,981	7700	Central Services	51	7900	Operation of Plant	10,659
8100	Maintenance of Plant	16,271	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		School		District		Total
									Direct	Indirect	Cost	Indirect	Indirect		
4-8 Basic	102	1,826,248	372,330	25,970	64,428	1,061	3,743	3,743	2,293,780	1,076,137	3,369,917	157,846	3,527,763		
* Basic		1,826,248	372,330	25,970	64,428	1,061	3,743	3,743	2,293,780	1,076,137	3,369,917	157,846	3,527,763		
* ESOL	130	938	191	15	36	1	2	2	1,183	585	1,768	88	1,856		
* ESOL		938	191	15	36	1	2	2	1,183	585	1,768	88	1,856		
4-8 BASIC WITH	112	679,790	138,594	9,692	24,044	396	1,397	1,397	853,913	401,590	1,255,503	58,905	1,314,408		
ESSE SUPPORT	255	679,790	138,594	9,692	24,044	396	1,397	1,397	854,208	402,307	1,256,515	59,024	1,315,539		
* ESSE		679,791	138,631	9,713	24,096	397	1,400	1,400	854,208	402,307	1,256,515	59,024	1,315,539		
** Total FEPP		2,507,158	511,152	35,697	88,500	1,458	5,146	5,146	3,149,171	1,479,030	4,628,201	216,958	4,845,159		
Food Service												4,493			
Transportation												270,521			

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

Category	Amount	Category	Amount	Category	Amount	Category	Amount
6100 Pupil Personnel	266,994	6200 Instructional Media	105,260	6300 Instr & Curr	46,829		
6400 Instr Staff Training	5,895	6500 Instr Tech Services	42,025	7300 School Administration	426,882		
7400 Facilities Acq-Const	14,294	7700 Central Services	326	7900 Operation of Plant	474,412		
8100 Maintenance of Plant	96,113	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	1,095,027	223,251	17,798	42,089	4,289	371	10,616	1,389,172	515,352	1,904,524	107,024	2,011,548
4-8 Basic	102	543,042	110,714	8,661	20,482	20,482	180	5,176	688,255	253,746	942,001	52,295	994,296
* Basic		1,638,069	333,965	26,459	62,571	62,571	551	15,812	2,077,427	769,098	2,846,525	159,318	3,005,843
ESOL	130	56,869	11,594	943	2,229	2,229	20	563	72,218	27,354	99,572	5,672	105,244
* ESOL		56,869	11,594	943	2,229	2,229	20	563	72,218	27,354	99,572	5,672	105,244
K-BASIC WITHH	111	527,055	107,454	8,023	18,974	18,974	167	4,795	666,468	232,323	898,791	48,248	947,039
4-8 BASIC WITHH	112	262,976	53,615	4,070	9,625	9,625	85	2,432	332,803	119,173	451,976	24,570	476,546
* ESE		790,031	161,069	12,094	28,600	28,600	252	7,227	999,273	351,497	1,350,770	72,817	1,423,587
** Total FEPP		2,484,969	506,628	39,495	93,400	93,400	823	23,602	3,148,917	1,147,948	4,296,865	237,808	4,534,673
Food Service													
Transportation													10,923

Those costs reported in the column titled School Indirect are derived 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	206,158	6200	Instructional Media	48,164	6300	Instr & Curr	51,496
6400	Instr Staff Training	6,238	6500	Instr Tech Services	39,879	7300	School Administration	298,600
7400	Facilities Acq-Const	12,595	7700	Central Services	358	7900	Operation of Plant	381,011
8100	Maintenance of Plant	103,449	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0111 R. C. Bannerman Learning Centre

Category	Nbr	Salaries	Benefits	Purchased Services	Material	Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	117,407	23,937	1,132	4,423	4,423	42	1,309	148,250	52,741	200,991	8,466	209,457
4-8 Basic	102	163,198	33,272	1,498	5,852	5,852	56	1,732	205,608	70,505	276,113	11,251	287,364
9-12 Basic	103	330,862	67,455	3,050	11,919	11,919	114	3,527	416,927	147,408	564,335	23,180	587,515
* Basic		611,468	124,664	5,680	22,195	22,195	212	6,567	770,786	270,654	1,041,440	42,897	1,084,337
ESOL	130	8,587	1,751	84	327	327	3	97	10,849	4,062	14,911	637	15,548

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total	
* ESOL													
4-8 BASIC WITH	112	8,587	1,751	84	327		31	97	10,849	4,052	14,911	637	15,548
9-12 BASIC	113	102,211	20,838	950	3,713		35	1,099	128,846	44,810	173,656	7,144	180,800
ESSE SUPPORT	254	130,814	26,670	1,266	4,918		47	1,464	165,209	60,832	226,041	9,597	235,638
ESSE SUPPORT	255	676,218	137,865	6,568	25,662		245	7,593	854,151	323,999	1,178,150	50,368	1,228,518
* ESSE		67,746	13,812	586	2,289		22	677	85,132	28,549	113,681	4,468	118,149
6-12	300	976,989	199,186	9,370	36,613		349	10,833	1,233,340	458,191	1,691,531	71,578	1,763,109
* ESSE		72,405	14,762	751	2,933		28	868	91,747	38,731	130,478	5,875	136,353
VOCATIONAL		72,405	14,762	751	2,933		28	868	91,747	38,731	130,478	5,875	136,353
** Total FEFP		1,669,449	340,362	15,885	62,067		592	18,364	2,106,719	771,638	2,878,357	120,987	2,999,344
Food Service													
Transportation													1,947

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	160,384	6200	Instructional Media	44,485	6300	Instr & Curr	53,230
6400	Instr Staff Training	3,093	6500	Instr Tech Services	25,783	7300	School Administration	198,413
7400	Facilities Acq-Const	7,021	7700	Central Services	179	7900	Operation of Plant	221,184
8100	Maintenance of Plant	57,666	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	689,375	140,548	8,944	22,379		188	4,029	865,463	325,496	1,190,959	54,255	1,245,214
4-8 Basic	102	462,262	94,245	5,511	13,790		116	2,482	578,406	202,536	780,942	33,573	814,515
* Basic		1,151,638	234,792	14,455	36,169		304	6,511	1,443,869	528,032	1,971,901	87,828	2,059,729
K-BASIC WITH	111	370,318	75,499	5,032	12,592		106	2,267	465,814	183,132	648,946	30,527	679,473
4-8 BASIC WITH	112	243,090	49,561	3,146	7,873		66	1,417	305,153	115,573	420,726	19,163	439,889
* ESSE		613,409	125,060	8,179	20,465		172	3,684	770,969	298,705	1,069,674	49,690	1,119,364
** Total FEFP		1,765,046	359,652	22,634	56,634		476	10,195	2,214,837	826,737	3,041,574	137,518	3,179,092
Food Service													862
Transportation													140,445

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	175,293	6200	Instructional Media	89,087	6300	Instr & Curr	29,771
6400	Instr Staff Training	2,603	6500	Instr Tech Services	22,934	7300	School Administration	217,049
7400	Facilities Acq-Const	7,294	7700	Central Services	207	7900	Operation of Plant	222,588
8100	Maintenance of Plant	59,911	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	846,607	172,604	13,343	29,051	1,110	1,937	1,064,652	391,153	1,455,805	73,659	1,529,464
4-8 Basic	102	446,984	91,130	7,978	17,370	663	1,158	565,283	236,695	801,978	44,222	846,200
* Basic		1,293,591	263,734	21,321	46,421	1,773	3,095	1,629,935	627,848	2,257,783	117,881	2,375,664
ESOL	130	202,653	41,316	3,415	7,436	284	496	255,600	100,491	356,091	18,878	374,969
* ESOL		202,653	41,316	3,415	7,436	284	496	255,600	100,491	356,091	18,878	374,969
K-BASIC WITH	111	418,657	85,355	7,163	15,595	596	1,040	528,406	209,937	738,343	39,539	777,882
4-8 BASIC WITH	112	184,900	37,697	3,335	7,261	277	484	233,954	98,904	332,858	18,483	351,341
ESE SUPPORT	255	3,825	780	45	98	4	7	4,759	1,436	6,195	257	6,452
* ESE		607,382	123,831	10,543	22,954	877	1,530	767,117	310,276	1,077,393	58,278	1,135,671
** Total FERF		2,103,626	428,881	35,279	76,811	2,974	5,121	2,652,652	1,038,614	3,691,266	195,037	3,886,303
Food Service												
Transportation									149,296			7,443

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	201,562	6200	Instructional Media	43,288	6300	Instr & Curr	42,228
6400	Instr Staff Training	4,341	6500	Instr Tech Services	32,530	7300	School Administration	257,137
7400	Facilities Acq-Const	10,338	7700	Central Services	294	7900	Operation of Plant	361,981
8100	Maintenance of Plant	84,915	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	743,019	151,485	11,832	26,276	4,075	2,707	939,394	295,865	1,235,259	67,948	1,303,207
4-8 Basic	102	647,280	131,966	9,236	20,509	3,181	2,113	814,285	233,606	1,047,891	53,267	1,101,158
* Basic		1,390,300	283,450	21,068	46,785	7,256	4,819	1,753,678	529,471	2,283,149	121,215	2,404,364
K-BASIC WITH	111	714,495	145,669	10,046	22,310	3,460	2,298	898,278	251,222	1,149,500	57,693	1,207,193
4-8 BASIC WITH	112	437,748	89,247	6,426	14,269	2,213	1,470	551,373	162,260	713,633	37,037	750,670
ESE SUPPORT	254	371,330	75,706	4,995	11,092	1,720	1,143	465,986	129,274	595,260	29,062	624,322
ESE	255	12,710	2,591	186	414	64	43	16,008	4,863	20,871	1,088	21,959
* ESE		1,536,283	313,213	21,653	48,085	7,458	4,953	1,931,645	547,619	2,479,264	124,880	2,604,144
** Total FEHP		2,926,583	596,663	42,721	94,871	14,714	9,772	3,685,324	1,077,090	4,762,414	246,095	5,008,509
Food Service												
Transportation												8,860

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	243,711	6300	Instructional Media	26,112	6300	Instr & Curr	53,194
6400	Instr Staff Training	4,959	6500	Instr Tech Services	40,978	7300	School Administration	277,351
7400	Facilities Acq-Const	13,167	7700	Central Services	370	7900	Operation of Plant	309,094
8100	Maintenance of Plant	108,153	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	4,078,771	831,568	77,742	177,497	29,296	47,234	5,242,108	1,976,640	7,218,748	334,284	7,553,032

* Basic		4,078,771	831,568	77,742	177,497	29,296	47,234	5,242,108	1,976,640	7,218,748	334,284	7,553,032
ESOL	130	119,089	24,279	2,390	5,457	901	1,452	153,568	60,815	214,383	10,280	224,663
* ESOL		119,089	24,279	2,390	5,457	901	1,452	153,568	60,815	214,383	10,280	224,663
K-BASIC WITH	111	63	13	10	23	4	6	119	747	866	72	938
9-12 BASIC	113	1,038,615	211,750	20,804	47,498	7,839	12,640	1,339,146	528,915	1,868,061	89,452	1,957,513
ESE SUPPORT	255	3,491	712	77	176	29	47	4,532	2,026	6,558	335	6,893
* ESE		1,042,170	212,474	20,891	47,696	7,872	12,693	1,343,796	531,688	1,875,484	89,839	1,965,343
6-12	300	551,432	112,424	10,376	23,689	3,910	6,304	708,135	283,109	991,244	45,759	1,037,003
* VOCATIONAL		551,432	112,424	10,376	23,689	3,910	6,304	708,135	283,109	991,244	45,759	1,037,003
** Total FEFP		5,791,461	1,180,746	111,399	254,340	41,978	67,683	7,447,607	2,882,252	10,299,859	480,182	10,780,041
Food Service									905			
Transportation									516,374			23,863

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	556,156	6200	Instructional Media	163,154	6300	Instr & Curr	102,150
6400	Instr Staff Training	15,914	6500	Instr Tech Services	84,641	7300	School Administration	594,119
7400	Facilities Acq-Const	33,107	7700	Central Services	710	7900	Operation of Plant	1,072,550
8100	Maintenance of Plant	229,751	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0261 Doctors Inlet Elementary School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total		School		District		Total
								Direct	Indirect	Cost	Indirect			
K-3 Basic	101	1,102,646	224,804	13,316	24,912	1,412	4,218	1,371,308	441,656	1,812,964	85,935	1,898,899		
4-8 Basic	102	671,921	136,989	8,580	16,051	910	2,718	837,169	287,635	1,124,804	55,608	1,180,412		
* Basic		1,774,567	361,793	21,896	40,962	2,322	6,936	2,208,476	729,291	2,937,767	141,543	3,079,310		
ESOL	130	56,487	11,516	685	1,282	73	217	70,260	22,899	93,159	4,436	97,595		
* ESOL		56,487	11,516	685	1,282	73	217	70,260	22,899	93,159	4,436	97,595		
K-BASIC WITH	111	722,770	147,356	8,536	15,970	905	2,704	898,241	283,126	1,181,367	55,089	1,236,456		
4-8 BASIC WITH	112	315,010	64,223	4,018	7,516	426	1,273	392,466	134,669	527,135	26,038	553,173		
* ESE		1,037,781	211,580	12,554	23,486	1,331	3,976	1,290,708	417,795	1,708,503	81,127	1,789,630		
** Total FEFP		2,868,835	584,889	35,135	65,730	3,726	11,129	3,569,444	1,169,985	4,739,429	227,107	4,966,536		
Food Service									1,418					
Transportation									219,363			10,936		

Those costs reported in the column titled School Indirect are derived 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	255,971	6200	Instructional Media	104,059	6300	Instr & Curr	49,164
6400	Instr Staff Training	5,237	6500	Instr Tech Services	37,873	7300	School Administration	280,690
7400	Facilities Acq-Const	12,048	7700	Central Services	342	7900	Operation of Plant	325,636
8100	Maintenance of Plant	98,964	8200	Admin Tech Services				

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Fund: 1 General Fund

School: 0271 Middleburg Elementary

Category	Nbr	Smhrics	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total		School		District	
								Direct	Indirect	Cost	Indirect	Total	
K-3 Basic	101	837,819	170,812	11,706	23,856	236	3,868	1,050,297	404,054	1,454,351	68,188	1,522,539	
4-8 Basic	102	516,312	105,264	7,609	16,806	154	2,515	1,698,958	265,318	1,964,276	44,510	2,008,786	
* Basic		1,354,132	276,076	19,315	42,662	390	6,383	1,698,958	669,372	2,368,330	112,698	2,481,028	
K-BASIC WITHH	111	464,977	94,798	6,594	14,564	133	2,179	583,245	227,632	810,877	38,411	849,288	
4-8 BASIC WITHH	112	329,490	67,175	4,835	10,680	98	1,598	413,876	168,597	582,473	28,284	610,757	
* ESE		794,467	161,974	11,429	25,244	231	3,777	997,122	396,229	1,393,351	66,696	1,460,047	
** Total FEIP		2,148,599	438,050	30,744	67,906	621	10,160	2,696,080	1,065,601	3,761,681	179,393	3,941,074	
Food Service													
Transportation									189,048			9,424	

Those costs reported in the column titled School Indirect are derived 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	189,699	6200	Instructional Media	122,555	6300	Instr & Curr	38,832
6400	Instr Staff Training	5,166	6500	Instr Tech Services	29,914	7300	School Administration	294,185
7400	Facilities Acq-Const	9,521	7700	Central Services	270	7900	Operation of Plant	297,252
8100	Maintenance of Plant	78,207	8200	Admin Tech Services				

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Fund: 1 General Fund

School: 0301 Keystone Heights Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total		School		District		Total
								Direct	Indirect	Cost	Indirect			
K-3 Basic	101	922,009	187,976	13,831	31,469	3,250	5,897	1,164,432	390,620	1,555,052	75,260	1,630,312		
4-8 Basic	102	606,382	123,627	9,363	21,302	2,200	3,992	766,866	267,343	1,034,209	51,167	1,085,376		
* Basic		1,528,391	311,604	23,194	52,771	5,450	9,889	1,931,299	657,963	2,589,262	126,427	2,715,689		
K-BASIC WITH	111	547,251	111,572	10,286	23,403	2,417	4,386	699,315	290,555	989,870	55,974	1,045,844		
4-8 BASIC WITH	112	536,188	109,316	8,197	18,651	1,926	3,495	677,773	233,462	911,235	44,752	955,987		
ESE SUPPORT	254	21,041	4,290	603	1,372	142	257	27,705	17,044	44,749	3,282	48,031		
ESE SUPPORT	255	21,718	4,428	457	1,039	107	195	27,944	13,271	41,215	2,513	43,728		
* ESE		1,126,198	229,606	19,543	44,464	4,992	8,332	1,432,735	554,332	1,987,067	106,521	2,093,588		
** Total FEFP		2,654,589	541,210	42,737	97,236	10,042	18,221	3,364,035	1,212,295	4,576,330	232,948	4,809,278		
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:

Category	Description	Amount	Category	Description	Amount
6100	Pupil Personnel	253,023	6200	Instructional Media	118,492
6400	Instr Staff Training	6,744	6500	Instr Tech Services	38,985
7400	Facilities Acq-Constr	12,368	7700	Central Services	351
8100	Maintenance of Plant	101,588	8200	Admin Tech Services	7900

Fund: 1 General Fund

School: 0311 Keystone Heights Jr.-St. 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	1,086,387	221,489	16,887	36,365	2,245	7,695	1,371,068	505,308	1,876,376	82,999	1,959,375

9-12 Basic	103	1,928,579	393,193	30,642	65,987	4,074	13,963	2,436,438	947,049	3,383,487	152,422	3,535,909
* Basic		3,014,965	614,682	47,528	102,352	6,318	21,657	3,807,502	1,452,357	5,259,859	235,421	5,495,280
4-8 BASIC WITH	112	553,671	112,881	8,573	18,461	1,140	3,906	698,632	256,517	955,149	42,135	997,284
9-12 BASIC	113	656,012	133,746	10,256	22,087	1,363	4,674	828,138	316,744	1,144,882	51,003	1,195,885
ESE SUPPORT	254	8,608	1,755	128	276	17	58	10,842	3,919	14,761	635	15,396
ESE SUPPORT	255	25,629	5,225	370	797	49	169	32,239	11,706	43,945	1,858	45,803
* ESE		1,243,920	253,607	19,327	41,621	2,569	8,807	1,569,851	588,886	2,158,737	95,610	2,254,347
6-12	300	262,882	53,596	4,055	8,754	540	1,852	331,689	132,705	464,394	20,646	485,040
* ESE		262,882	53,596	4,055	8,754	540	1,852	331,689	132,705	464,394	20,646	485,040
VOCATIONAL												
** Total FEFP		4,521,767	921,884	70,920	152,726	9,428	32,317	5,709,042	2,173,948	7,882,990	351,697	8,234,687
Food Service												
Transportation												16,952

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

6100	Pupil Personnel	421,681	6200	Instructional Media	133,580	6300	Instr & Curr	75,384
6400	Instr Staff Training	9,340	6500	Instr Tech Services	63,906	7300	School Administration	534,204
7400	Facilities Acq-Const	23,698	7700	Central Services	523	7900	Operation of Plant	748,101
8100	Maintenance of Plant	163,530	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	733,990	149,644	12,014	26,332	291	4,077	926,348	383,192	1,309,540	64,878	1,374,418
4-8 Basic	102	351,439	71,650	6,341	13,899	154	2,152	445,615	204,611	650,246	34,398	684,644
* Basic		1,085,429	221,294	18,355	40,230	444	6,229	1,371,981	587,802	1,959,783	99,276	2,059,059
ESOL	130	23,443	4,779	411	900	10	139	29,682	13,125	42,807	2,220	45,027
* ESOL		23,443	4,779	411	900	10	139	29,682	13,125	42,807	2,220	45,027
K-BASIC WITH	111	540,411	110,177	7,964	17,455	193	2,703	678,903	254,020	932,923	43,007	975,930
4-8 BASIC WITH	112	216,912	44,223	3,846	8,430	93	1,305	274,809	124,152	398,961	20,867	419,828
* ESE		757,323	154,401	11,810	25,885	286	4,008	953,713	378,172	1,331,885	63,874	1,395,759
** Total FEFP		1,866,194	380,474	30,576	67,015	740	10,376	2,355,375	979,099	3,334,474	165,370	3,499,844
Food Service												
Transportation												7,376

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

6100	Pupil Personnel	187,827	6200	Instructional Media	92,986	6300	Instr & Curr	35,803
6400	Instr Staff Training	4,438	6500	Instr Tech Services	27,580	7300	School Administration	249,041
7400	Facilities Acq-Const	8,768	7700	Central Services	249	7900	Operation of Plant	300,392
8100	Maintenance of Plant	72,016	8200	Admin Tech Services				

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Fund: 1 General Fund

School: 0341 Clay High

Category	Nbr	Salaries	Benefits	Purchased Services	Material	Other Expenses	Capital	Total		School		District		Total
								Direct	Indirect	Cost	Indirect	Indirect	Total	
9-12 Basic	103	3,090,823	630,148	64,232	141,749	23,106	26,604	3,976,662	1,594,714	5,571,376	265,933	5,837,309		
* Basic		3,090,823	630,148	64,232	141,749	23,106	26,604	3,976,662	1,594,714	5,571,376	265,933	5,837,309		
ESOL	130	29,664	6,048	606	1,337	218	251	38,124	15,065	53,189	2,510	55,699		
* ESOL		29,664	6,048	606	1,337	218	251	38,124	15,065	53,189	2,510	55,699		
9-12 BASIC	113	1,116,745	227,679	23,123	51,028	8,318	9,577	1,436,470	574,018	2,010,488	95,729	2,106,217		
ESE SUPP/PORT	254	34,946	7,125	636	1,404	229	264	44,604	15,791	60,395	2,634	63,029		
ESE SUPP/PORT	255	56,535	11,526	1,206	2,661	434	499	72,861	30,672	103,533	5,041	108,574		
* ESE		1,208,226	246,330	24,965	55,093	8,981	10,340	1,553,935	620,480	2,174,415	103,404	2,277,819		
6-12	300	410,659	83,724	7,988	17,628	2,874	3,308	526,181	205,098	731,279	33,521	764,800		
* VOCATIONAL		410,659	83,724	7,988	17,628	2,874	3,308	526,181	205,098	731,279	33,521	764,800		
** Total FERFP		4,739,372	966,249	97,791	215,807	35,179	40,503	6,094,901	2,435,356	8,530,257	405,368	8,935,625		
Food Service									1,724					
Transportation									419,604				19,292	

Those costs reported in the column titled School Indirect are derived 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	487,255	6200	Instructional Media	152,059	6300	Instr & Curr	86,341
6400	Instr Staff Training	10,812	6500	Instr Tech Services	72,722	7300	School Administration	623,786
7400	Facilities Acq-Const	27,155	7700	Central Services	600	7900	Operation of Plant	781,885
8100	Maintenance of Plant	192,740	8200	Admin Tech Services				

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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
4-4 Basic	102	2,049,182	417,781	28,803	70,427	2,691	6,755	2,575,639	935,918	3,511,557	166,235	3,677,792
* Basic		2,049,182	417,781	28,803	70,427	2,691	6,755	2,575,639	935,918	3,511,557	166,235	3,677,792
ESOL	130	13,279	2,707	167	409	16	39	16,617	5,408	22,025	963	22,988
* ESOL		13,279	2,707	167	409	16	39	16,617	5,408	22,025	963	22,988
4-4 BASIC WITH	112	778,036	158,624	11,793	28,835	1,102	2,766	981,156	383,225	1,364,381	68,064	1,432,445
ESSE SUPPORT	254	122,828	25,042	2,470	6,039	231	579	157,189	83,817	241,006	14,504	255,510
ESSE SUPPORT	255	14,982	3,054	288	704	27	68	19,123	9,892	29,015	1,700	30,715
* ESSE		915,846	186,720	14,551	35,578	1,360	3,413	1,157,468	476,934	1,634,402	84,267	1,718,669
** Total FEFP		2,978,307	607,208	43,522	106,414	4,066	10,207	3,749,724	1,418,260	5,167,984	251,466	5,419,450
Food Service												
Transportation												12,825

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.

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
6100 Pupil Personnel			244,704	6200 Instructional Media			116,105	6300 Instr & Curr				54,213
6400 Instr Staff Training			8,160	6500 Instr Tech Services			47,713	7300 School Administration				394,734
7400 Facilities Acq-Const			16,095	7700 Central Services			377	7900 Operation of Plant				424,025
8100 Maintenance of Plant			112,134	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	1,192,779	243,180	14,960	40,571	337	4,485	1,496,312	456,558	1,952,870	97,262	2,050,232

4-8 Basic	102	759,091	154,761	10,145	27,513	229	3,042	3,042	954,781	313,274	1,268,055	66,329	1,334,384
* Basic		1,951,870	397,941	25,105	68,084	566	7,527	7,527	2,451,093	769,832	3,220,925	163,691	3,384,616
ESOL	130	10,620	2,165	146	395	3	44	44	13,373	4,447	17,820	948	18,768
* ESOL		10,620	2,165	146	395	3	44	44	13,373	4,447	17,820	948	18,768
K-BASIC WITH	111	435,279	88,743	5,767	15,640	130	1,729	1,729	547,288	176,070	723,358	37,539	760,897
4-8 BASIC WITH	112	428,064	87,272	5,980	16,219	135	1,793	1,793	539,463	184,221	723,684	39,063	762,747
ESE SUPPRT	255	6,198	1,264	81	219	2	24	24	7,788	2,637	10,425	539	10,964
* ESE		869,541	177,279	11,828	32,078	267	3,546	3,546	1,094,539	362,929	1,457,468	77,142	1,534,610
** Total FEHP		2,832,031	577,386	37,078	100,557	836	11,116	11,116	3,559,004	1,137,209	4,696,213	241,781	4,937,994
Food Service												1,599	
Transportation													236,449

Those costs reported in the column titled School Indirect are derived 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	277,948	6200 Instructional Media	65,470	6300 Instr & Curr	52,325
6400 Instr Staff Training	7,166	6500 Instr Tech Services	40,689	7300 School Administration	254,227
7400 Facilities Acq-Const	12,848	7700 Central Services	364	7900 Operation of Plant	320,635
8100 Maintenance of Plant	105,535	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	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,781,360	363,178	25,751	61,489	860	10,459	10,459	2,243,097	975,237	3,218,334	141,800	3,360,134	
* Basic		1,781,360	363,178	25,751	61,489	860	10,459	10,459	2,243,097	975,237	3,218,334	141,800	3,360,134	
ESOL	130	31,390	6,400	464	1,108	16	189	189	39,567	17,589	57,156	2,556	59,712	
* ESOL		31,390	6,400	464	1,108	16	189	189	39,567	17,589	57,156	2,556	59,712	
4-8 BASIC WITH	112	784,968	160,037	11,712	27,967	391	4,757	4,757	989,832	443,568	1,433,400	64,494	1,497,894	
ESE SUPPRT	254	12,007	2,448	252	601	8	102	102	15,418	9,516	24,934	1,385	26,319	
ESE SUPPRT	255	217	44	4	9	2	2	2	276	140	416	21	437	
* ESE		797,192	162,529	11,968	28,577	400	4,861	4,861	1,005,527	453,224	1,458,751	65,900	1,524,651	
** Total FEHP		2,609,942	532,107	38,184	91,174	1,275	15,508	15,508	3,288,190	1,446,050	4,734,240	210,257	4,944,497	
Food Service												1,842		
Transportation													10,317	

Those costs reported in the column titled School Indirect are derived 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	301,821	6200 Instructional Media	92,353	6300 Instr & Curr	45,381
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6400	Instr Staff Training	5,490	6500	Instr Tech Services	40,909	7300	School Administration	382,453
7400	Facilities Acq-Const	15,332	7700	Central Services	316	7900	Operation of Plant	468,828
8100	Maintenance of Plant	93,167	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
4-4 Basic	102	1,867,590	380,759	29,486	72,759	1,873	40,337	2,392,804	1,019,621	3,412,425	155,823	3,568,248
* Basic		1,867,590	380,759	29,486	72,759	1,873	40,337	2,392,804	1,019,621	3,412,425	155,823	3,568,248
ESOL	130	5,561	1,134	92	226	6	125	7,144	3,169	10,313	485	10,798
* ESOL		5,561	1,134	92	226	6	125	7,144	3,169	10,313	485	10,798
4-4 BASIC WITH 112		707,703	144,284	11,479	28,326	729	15,703	908,224	396,977	1,305,201	60,655	1,365,866
* ESF		707,703	144,284	11,479	28,326	729	15,703	908,224	396,977	1,305,201	60,655	1,365,866
** Total FEFP		2,580,855	526,177	41,057	101,311	2,608	56,166	3,308,174	1,419,767	4,727,941	216,972	4,944,913
Food Service									102			
Transportation									220,322			10,747

Those costs reported in the column titled School Indirect are derived 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	267,912	6200	Instructional Media	114,263	6300	Instr & Curr	46,829
6400	Instr Staff Training	6,733	6500	Instr Tech Services	42,025	7300	School Administration	436,247
7400	Facilities Acq-Const	11,707	7700	Central Services	326	7900	Operation of Plant	397,571
8100	Maintenance of Plant	96,155	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	686,523	139,966	13,061	28,318	232	5,361	873,461	419,312	1,292,773	66,868	1,359,641
4-8 Basic	102	444,584	90,640	8,920	19,340	158	3,662	567,304	289,769	857,073	45,868	902,941
* Basic		1,131,107	230,607	21,981	47,658	390	9,023	1,440,766	709,081	2,149,847	112,736	2,262,583
ESOL	130	18,502	3,772	349	756	6	143	23,528	11,225	34,753	1,788	36,541
* ESOL		18,502	3,772	349	756	6	143	23,528	11,225	34,753	1,788	36,541
K-BASIC WITH	111	149,781	30,537	2,922	6,335	52	1,199	190,826	93,839	284,665	14,961	299,626
4-8 BASIC WITH	112	142,300	29,012	3,556	7,710	63	1,460	184,101	115,430	299,531	18,280	317,811
* ESE		292,081	59,549	6,478	14,045	115	2,659	374,927	209,269	584,196	33,241	617,437
** Total FERF		1,441,690	293,927	28,808	62,459	511	11,825	1,839,220	929,575	2,768,795	147,765	2,916,560
Food Service									102			
Transportation												7,586

Those costs reported in the column titled School Indirect are derived 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	168,529	6200	Instructional Media	81,522	6300	Instr & Curr	31,980
6400	Instr Staff Training	2,796	6500	Instr Tech Services	24,636	7300	School Administration	241,099
7400	Facilities Acq-Const	7,850	7700	Central Services	222	7900	Operation of Plant	306,473
8100	Maintenance of Plant	64,479	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	3,840,586	783,007	63,427	140,287	27,864	37,043	4,892,214	1,763,765	6,655,979	303,256	6,959,235



* Basic	130	3,840,586	783,007	63,427	140,287	27,864	37,043	4,892,214	1,763,765	6,655,979	303,256	6,959,235
ESOL		12,340	2,516	214	474	94	125	15,763	5,919	21,682	1,022	22,704
* ESOL	102	12,340	2,516	214	474	94	125	15,763	5,919	21,682	1,022	22,704
9-12 BASIC	113	1,068,518	217,846	17,988	39,787	7,902	10,506	1,362,547	500,189	1,862,736	86,004	1,948,740
ESE SUPPORT	254	40,213	8,199	674	1,491	296	394	51,267	19,050	70,317	3,242	73,559
ESE SUPPORT	255	74,163	15,120	1,259	2,785	553	735	94,615	35,816	130,431	6,071	136,502
* ESE	300	1,182,894	241,165	19,922	44,063	8,752	11,635	1,508,431	555,055	2,063,486	95,317	2,158,803
* ESE	300	793,950	161,868	12,985	26,729	5,309	7,058	1,006,999	351,070	1,358,069	58,719	1,416,788
VOCATIONAL		793,950	161,868	12,985	26,729	5,309	7,058	1,006,999	351,070	1,358,069	58,719	1,416,788
** Total FERP		5,829,770	1,188,556	95,648	211,554	42,018	55,861	7,424,407	2,675,809	10,099,216	458,314	10,557,530
Food Service									3,794			
Transportation											24,302	

Those costs reported in the column titled School Indirect are derived 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	97,524
6400 Instr Staff Training	6500 Instr Tech Services	7300 School Administration	556,364
7400 Facilities Acq-Const	7700 Central Services	7900 Operation of Plant	960,224
8100 Maintenance of Plant	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		School Indirect	School Cost	District		Total
								Direct	Indirect			Indirect	Indirect	
K-3 Basic	101	683,780	139,407	8,174	20,735	1,894	3,422	857,412	278,626	1,136,038	53,203	1,189,241		
4-8 Basic	102	547,588	111,641	7,665	19,189	1,753	3,167	690,903	260,469	951,372	49,453	1,000,825		
* Basic		1,231,368	251,048	15,739	39,924	3,646	6,588	1,548,313	539,096	2,087,409	102,657	2,190,066		
ESOL	130	12,936	2,637	166	422	39	70	16,270	5,721	21,991	1,087	23,078		
* ESOL		12,936	2,637	166	422	39	70	16,270	5,721	21,991	1,087	23,078		
K-BASIC WITH	111	560,126	114,197	8,029	20,367	1,860	3,361	707,940	273,726	981,666	52,263	1,033,929		
4-8 BASIC WITH	112	516,657	105,335	7,101	18,013	1,645	2,972	651,723	244,193	895,916	46,306	942,312		
ESE SUPPORT	254	156,108	31,827	1,960	4,972	454	820	196,141	68,267	264,408	12,878	277,286		
ESE SUPPORT	255	136,731	27,876	1,526	3,872	354	639	170,998	53,990	224,988	10,097	235,085		
* ESE		1,369,622	279,234	18,617	47,223	4,313	7,793	1,726,802	640,177	2,366,979	121,635	2,488,614		
** Total FERP		2,613,926	532,919	34,522	87,569	7,998	14,451	3,291,385	1,184,994	4,476,379	225,379	4,701,758		
Food Service									2,490					
Transportation											171,228			

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

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

6100	Pupil Personnel	299,351	6200	Instructional Media	113,501	6300	Instr & Curr	48,722
6400	Instr Staff Training	5,632	6500	Instr Tech Services	37,532	7300	School Administration	268,014
7400	Facilities Acq-Const	12,052	7700	Central Services	339	7900	Operation of Plant	300,863
8100	Maintenance of Plant	98,989	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		School		District		Total
									Direct	Indirect	Cost	Indirect			
K-3 Basic	101	654,032	133,342	10,337	22,859		209	3,305	2,265	824,084	330,975	1,155,059	60,199	1,215,258	
4-8 Basic	102	436,709	89,035	7,084	15,665		143	2,265	2,265	550,901	228,563	780,464	41,427	821,891	
* Basic		1,090,741	222,377	17,421	38,523		352	5,570	5,570	1,374,984	560,538	1,935,522	101,626	2,037,148	
K-BASIC WITH	111	323,171	65,887	5,289	11,696		107	1,691	1,691	407,841	169,386	577,227	30,804	608,031	
4-8 BASIC WITH	112	235,237	47,959	4,318	9,549		87	1,381	1,381	298,531	139,781	438,312	25,243	463,555	
ESE SUPPORT	254	2,682	547	61	135		1	20	20	3,446	1,989	5,435	358	5,793	
* ESE		561,091	114,393	9,669	21,380		195	3,091	3,091	709,819	311,156	1,020,975	56,405	1,077,380	
** Total FERF		1,651,832	336,771	27,090	59,904		547	8,661	8,661	2,084,805	871,693	2,956,498	158,031	3,114,529	
Food Service											203				
Transportation											133,131			6,637	

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

6100	Pupil Personnel	164,188	6200	Instructional Media	30,895	6300	Instr & Curr	34,208
6400	Instr Staff Training	4,174	6500	Instr Tech Services	26,352	7300	School Administration	236,671
7400	Facilities Acq-Const	8,388	7700	Central Services	238	7900	Operation of Plant	297,685
8100	Maintenance of Plant	68,894	8200	Admin Tech Services				

Fund: 1 General Fund School: 0431 Ridgeview High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,560,345	725,872	70,057	106,223	59,920	54,344	4,576,761	1,777,821	6,354,582	321,446	6,676,028
* Basic		3,560,345	725,872	70,057	106,223	59,920	54,344	4,576,761	1,777,821	6,354,582	321,446	6,676,028
ESOL	130	33,123	6,753	673	1,021	576	522	42,668	17,069	59,737	3,089	62,826
* ESOL		33,123	6,753	673	1,021	576	522	42,668	17,069	59,737	3,089	62,826
K-BASIC WITH	111	1,755	358	102	155	87	79	2,316	2,477	5,013	462	5,475
4-8 BASIC WITH	112	98	20	35	53	30	27	263	838	1,101	156	1,257
9-12 BASIC	113	1,307,461	266,561	25,512	38,682	21,820	19,790	1,679,826	647,394	2,327,220	117,057	2,444,277
ESSE SUPPORT	254	186,800	38,084	4,246	6,438	3,632	3,294	242,494	108,752	351,246	19,548	370,794
ESSE SUPP	255	155,616	31,726	3,293	4,993	2,817	2,555	201,000	84,785	285,785	15,190	300,975
* ESSE		1,651,710	336,750	33,189	50,322	28,386	25,745	2,126,122	844,246	2,970,368	152,213	3,122,781
6-12	300	389,758	79,463	7,142	10,829	6,109	5,540	498,841	188,646	687,487	33,251	720,738
* 6-12		389,758	79,463	7,142	10,829	6,109	5,540	498,841	188,646	687,487	33,251	720,738
** VOCATIONAL												
** Total FEHP		5,634,955	1,148,838	111,062	168,395	94,991	86,151	7,244,392	2,827,782	10,072,174	510,198	10,582,372
Food Service												
Transportation												23,196

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

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
6100	Pupil Personnel		587,744	6200	Institutional Media		173,744	7300	Instr & Curr		108,673	1,088,961
6400	Instr Staff Training		30,910	6500	Instr Tech Services		89,976	7300	School Administration		548,305	1,128,242
7400	Facilities Acq/Const		33,269	7700	Central Services		756	7900	Operation of Plant		1,011,772	1,012,528
8100	Maintenance of Plant		242,543	8200	Admin Tech Services							242,543

Fund: 1 General Fund School: 0451 Lake Asbury Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,116,606	227,650	15,355	35,943	896	5,076	1,401,326	434,034	1,835,360	90,575	1,926,135

4-8 Basic	102	793,937	161,865	10,727	25,108	626	3,546	995,809	306,821	1,302,630	63,542	1,366,172
* Basic		1,910,543	389,516	26,082	61,051	1,522	8,622	2,397,336	740,855	3,138,191	154,116	3,292,307
ESOL	130	7,024	1,432	104	244	6	34	8,844	2,950	11,794	614	12,408
* ESOL		7,024	1,432	104	244	6	34	8,844	2,950	11,794	614	12,408
K-BASIC WITH	111	827,905	168,791	10,811	25,305	631	3,574	1,037,017	305,639	1,342,656	63,773	1,406,429
4-8 BASIC WITH	112	422,676	86,174	6,244	14,615	364	2,664	532,137	178,418	710,555	16,973	747,528
* ESE		1,250,581	254,965	17,055	39,920	995	5,638	1,569,154	484,058	2,053,212	100,746	2,153,958
** Total FEHP		3,168,148	645,913	43,241	101,215	2,523	14,294	3,975,334	1,227,863	5,203,197	255,477	5,458,674
Food Service									1,462			
Transportation									237,731			1,851

Those costs reported in the column titled School Indirect are derived 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	199,178	6200 Instructional Media	94,996	6300 Instr & Curr	55,306
6400 Instr Staff Training	6,125	6500 Instr Tech Services	42,943	7300 School Administration	312,579
7400 Facilities Acq-Const	13,553	7700 Central Services	385	7900 Operation of Plant	391,478
8100 Maintenance of Plant	111,319	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	1,086,023	221,415	17,346	39,106	547	4,779	1,369,216	467,065	1,836,281	95,306	1,931,587
4-8 Basic	102	727,056	148,230	11,850	26,715	374	3,265	917,490	322,805	1,240,295	65,384	1,305,679
* Basic		1,813,079	369,645	29,195	65,822	921	8,044	2,286,706	789,870	3,076,576	160,690	3,237,266
ESOL	130	18,678	3,808	304	684	10	84	23,568	8,176	31,744	1,668	33,412
* ESOL		18,678	3,808	304	684	10	84	23,568	8,176	31,744	1,668	33,412
K-BASIC WITH	111	700,011	142,716	10,981	24,758	346	3,026	881,838	295,665	1,177,503	60,335	1,237,838
4-8 BASIC WITH	112	578,599	117,963	8,953	20,185	282	2,467	728,449	243,614	972,063	49,380	1,021,443
* ESE		1,278,609	260,679	19,934	44,943	629	5,492	1,610,286	539,279	2,149,565	109,715	2,259,280
** Total FEHP		3,110,366	634,132	49,433	111,449	1,559	13,620	3,920,559	1,337,324	5,257,883	272,073	5,529,956
Food Service									2,626			
Transportation									262,565			13,089

Those costs reported in the column titled School Indirect are derived 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	262,914	6200 Instructional Media	104,007	6300 Instr & Curr	58,893
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6400	Instr Staff Training	6360	6500	Instr Tech Services	45,368	7300	School Administration	306,631
7400	Facilities Acq-Const	14,441	7700	Central Services	410	7900	Operation of Plant	419,184
8100	Maintenance of Plant	118,617	8200	Admin Tech Services				

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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		District		Total
									Indirect	Cost	Indirect		
4-8 Basic	102	2,478,791	505,369	34,302	94,399	25,030	21,830	3,159,721	1,111,255	4,270,976	207,938	4,478,914	
* Basic		2,478,791	505,369	34,302	94,399	25,030	21,830	3,159,721	1,111,255	4,270,976	207,938	4,478,914	
ESOL	130	4,584	935	68	187	50	43	5,867	2,204	8,071	413	8,484	
* ESOL		4,584	935	68	187	50	43	5,867	2,204	8,071	413	8,484	
K-BASIC WITH	111	1,148	234	120	330	88	76	1,996	3,882	5,878	727	6,605	
4-8 BASIC WITH	112	1,040,117	212,056	15,229	41,911	11,113	9,692	1,330,118	493,352	1,823,470	92,318	1,915,788	
9-12 BASIC	113	195	40	20	56	15	13	339	659	998	123	1,121	
9-12 BASIC		195	40	20	56	15	13	339	659	998	123	1,121	
ESSE SUPPRT	254	80,089	16,328	996	2,741	727	634	101,515	32,973	134,488	6,087	140,575	
ESSE SUPPRT		80,089	16,328	996	2,741	727	634	101,515	32,973	134,488	6,087	140,575	
ESSE SUPPRT	255	14,664	2,990	182	500	133	116	18,585	6,165	24,750	1,121	25,871	
ESSE SUPPRT		14,664	2,990	182	500	133	116	18,585	6,165	24,750	1,121	25,871	
* ESE		1,136,212	231,648	16,547	45,538	12,075	10,531	1,452,551	537,031	1,989,582	100,376	2,089,958	
* ESE		1,136,212	231,648	16,547	45,538	12,075	10,531	1,452,551	537,031	1,989,582	100,376	2,089,958	
** Total FEFP		3,619,587	737,951	50,918	140,125	37,155	32,404	4,618,140	1,650,490	6,268,630	308,727	6,577,357	
Food Service													
Transportation													
									324,814			15,979	

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	313,796	6200	Instructional Media	101,735	6300	Instr & Curr	66,619
6400	Instr Staff Training	6,237	6500	Instr Tech Services	57,270	7200	School Administration	422,867
7400	Facilities Acq-Const	20,515	7700	Central Services	463	7900	Operation of Plant	523,016
8100	Maintenance of Plant	136,974	8200	Admin Tech Services				

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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	811,099	165,364	11,950	26,023	916	5,170	1,020,522	365,046	1,385,568	72,531	1,458,099
4-8 Basic	102	555,458	113,245	8,879	19,335	680	3,841	701,438	274,528	975,966	54,126	1,030,092
* Basic		1,366,556	278,609	20,829	45,358	1,596	9,011	1,721,959	639,575	2,361,534	126,657	2,488,191
K-BASIC WITH	111	759,732	154,892	10,674	23,244	818	4,618	953,978	326,078	1,280,056	64,786	1,344,842
4-8 BASIC WITH	112	410,963	83,786	6,741	14,680	517	2,916	519,603	208,423	728,026	41,094	769,120
* ESE		1,170,695	238,678	17,415	37,924	1,334	7,534	1,473,580	534,501	2,008,081	105,880	2,113,961
** Total FEFP		2,537,251	517,287	38,245	83,283	2,930	16,544	3,195,540	1,174,076	4,369,616	232,537	4,602,153
Food Service									202			
Transportation									217,395			10,831

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

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
6100 Pupil Personnel			281,938	6200 Instructional Media			14,879	6300 Instr & Curr				50,332
6400 Instr Staff Training		6,657	6500 Instr Tech Services			38,772	7300 School Administration					292,930
7400 Facilities Acq-Const		12,347	7700 Central Services			350	7900 Operation of Plant					374,452
8100 Maintenance of Plant		101,419	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	987,928	201,416	12,066	38,031	4,491	9,772	1,254,604	389,595	1,644,199	87,325	1,731,524

4-8 Basic	102	726,469	148,110	9,141	26,813	3,167	6,889	920,589	278,149	1,198,738	61,841	1,260,579
* Basic		1,714,397	349,526	22,107	64,843	7,658	16,661	2,175,192	667,744	2,842,936	149,167	2,992,103
ESOL	130	16,794	3,424	211	618	73	159	21,279	6,386	27,665	1,423	29,088
* ESOL		16,794	3,424	211	618	73	159	21,279	6,386	27,665	1,423	29,088
K-BASIC WITH	111	725,257	147,863	9,480	27,806	3,284	7,145	920,833	284,800	1,205,635	63,844	1,269,479
4-8 BASIC WITH	112	301,213	61,414	3,842	11,268	1,331	2,955	381,983	116,671	498,654	25,971	524,625
ESE SUPPORT	254	200,670	40,912	2,868	8,412	993	2,161	256,016	89,524	345,540	19,580	365,120
ESE SUPPORT	255	25,297	5,158	380	1,115	132	287	32,369	12,045	44,414	2,610	47,024
* ESE		1,252,458	255,347	16,570	48,602	5,740	12,488	1,591,205	503,040	2,094,245	112,005	2,206,250
** Total FERF		2,983,648	608,297	38,887	114,062	13,470	29,308	3,787,672	1,177,170	4,964,842	262,595	5,227,437
Food Service												
Transportation											231,468	11,539

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	227,736	6200 Instructional Media	102,789	6300 Instr & Curr	56,788
6400 Instr Staff Training	7,216	6500 Instr Tech Services	43,746	7300 School Administration	236,350
7400 Facilities Acq-Constr	14,013	7700 Central Services	395	7900 Operation of Plant	373,039
8100 Maintenance of Plant	115,098	8200 Admin Tech Services			

Fund: 1 General Fund

School: 0511 McRae Elementary

Category	Nbr	Salaries	Benefits	Purchased Services			Other	Capital	Total	School		District	Total
				Material	Supplies	Exenses				Outlay	Direct		
K-3 Basic	101	541,893	110,479	7,411	17,601	444	2,680	680,508	252,646	933,154	47,691	980,845	
4-8 Basic	102	446,672	91,606	6,174	14,664	370	2,233	561,179	213,283	774,462	39,909	814,371	
* Basic		988,565	201,546	13,585	32,265	814	4,913	1,241,688	465,928	1,707,616	87,599	1,795,215	
K-BASIC WITH	111	642,992	131,691	9,184	21,812	551	3,321	808,951	313,160	1,122,111	59,106	1,181,217	
4-8 BASIC WITH	112	423,964	86,436	6,414	15,234	385	2,320	534,753	221,335	756,088	41,445	797,533	
ESE SUPPORT	255	277	56	4	9		1	347	132	479	25	504	
* ESE		1,067,233	217,584	15,603	37,056	935	5,642	1,344,053	534,627	1,878,680	100,577	1,979,257	
** Total FERF		2,055,797	419,130	29,188	69,320	1,750	10,555	2,585,740	1,000,555	3,586,295	188,176	3,774,471	
Food Service											163		
Transportation											141,335	7,046	

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	176,213	6200 Instructional Media	37,834	6300 Instr & Curr	40,729
6400 Instr Staff Training	4,316	6500 Instr Tech Services	31,375	7300 School Administration	258,942

7400	Facilities Acq-Constr	9,993	7700	Central Services	283	7900	Operation of Plant	358,787
8100	Maintenance of Plant	82,081	8200	Admin Tech Services				

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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	917,433	187,043	12,096	30,326	4,467	3,646	1,155,011	352,305	1,507,316	74,163	1,581,479
4-8 Basic	102	819,592	167,096	10,814	27,112	3,994	3,260	1,031,868	318,816	1,350,684	66,605	1,417,289
* Basic		1,737,025	354,139	22,910	57,438	8,461	6,906	2,186,879	671,121	2,858,000	140,768	2,998,768
ESOL	130	16,088	3,280	222	556	82	67	20,295	6,443	26,738	1,358	28,096
* ESOL		16,088	3,280	222	556	82	67	20,295	6,443	26,738	1,358	28,096
K-BASIC WITH	111	993,607	202,574	12,443	31,197	4,596	3,751	1,248,168	362,423	1,610,591	76,292	1,686,883
4-8 BASIC WITH	112	535,149	109,105	8,063	20,216	2,978	2,431	677,942	237,426	915,368	49,640	965,008
ESE SUPP ORT	254	168,768	34,408	2,154	5,401	796	649	212,176	63,121	275,297	13,237	288,534
ESE SUPP ORT	255	31,604	6,443	397	995	147	120	39,706	12,048	51,754	2,472	54,226
* ESE		1,729,129	352,530	23,057	57,809	8,516	6,950	2,177,991	675,018	2,853,009	141,642	2,994,651
** Total FEPP		3,482,242	709,949	46,189	115,803	17,059	13,923	4,385,165	1,352,582	5,737,747	283,767	6,021,514
Food Service												
Transportation												12,659

Those costs reported in the column titled School Indirect are derived 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	279,362	6200	Instructional Media	85,226	6300	Instr & Curr	61,404
6400	Instr Staff Training	7,951	6500	Instr Tech Services	47,302	7300	School Administration	327,909
7400	Facilities Acq-Constr	15,090	7700	Central Services	427	7900	Operation of Plant	403,967
8100	Maintenance of Plant	123,944	8200	Admin Tech Services				

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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	1,263,193	257,536	19,753	43,191	2,950	11,286	1,597,909	494,303	2,092,212	111,705	2,203,917
4-8 Basic	102	890,496	181,552	13,406	29,313	2,002	7,660	1,124,429	339,254	1,463,683	76,129	1,539,812
* Basic		2,153,689	439,088	33,159	72,504	4,953	18,945	2,722,318	833,557	3,555,895	187,834	3,743,729
ESOL	130	29,169	5,947	462	1,010	69	264	36,921	11,576	48,497	2,613	51,110
* ESOL		29,169	5,947	462	1,010	69	264	36,921	11,576	48,497	2,613	51,110
K-BASIC WITH	111	846,485	172,579	13,369	29,233	1,997	7,639	1,071,302	334,487	1,405,789	75,599	1,481,388
4-8 BASIC WITH	112	605,630	123,474	10,246	22,402	1,530	5,854	769,136	259,081	1,028,217	58,165	1,086,382
ESE SUPPORT	254	128,077	26,112	2,000	4,373	299	1,143	162,004	51,284	213,288	11,414	224,702
ESE SUPPORT	255	16,289	3,321	202	442	30	115	20,399	5,144	25,543	1,150	26,693
* ESE		1,596,480	325,486	25,817	56,451	3,856	14,751	2,022,841	649,956	2,672,837	146,329	2,819,166
** Total FEHP		3,779,339	770,520	59,439	129,964	8,878	33,960	4,782,100	1,495,128	6,277,228	336,775	6,614,003
Food Service												
Transportation												15,458

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

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
6100 Pupil Personnel			311,749	6200 Instructional Media			94,642	6300 Instr & Curr				72,879
6400 Instr Staff Training			8,353	6500 Instr Tech Services			56,142	7300 School Administration				347,291
7400 Facilities Acq-Const			17,902	7700 Central Services			507	7900 Operation of Plant				438,616
8100 Maintenance of Plant			147,047	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	717,760	146,335	11,370	24,544	317	2,235	902,561	313,653	1,216,214	63,044	1,279,258

4-8 Basic	102	405,126	82,996	5,905	12,747	165	1,161	507,700	164,858	672,558	32,879	705,437
* Basic		1,122,886	228,931	17,275	37,290	482	3,996	1,410,260	478,510	1,888,770	95,923	1,984,693
K-BASIC WITH	111	750,625	153,035	12,826	27,686	358	2,522	947,052	353,846	1,300,898	71,119	1,372,017
4-8 BASIC WITH	112	481,268	98,119	7,299	15,757	204	1,435	604,082	203,507	807,589	40,624	848,213
ESE SUPPORT	254	40,425	8,242	598	1,290	17	118	50,690	16,664	67,354	3,327	70,681
ESE SUPPORT	255	6,503	1,326	160	344	4	31	8,368	4,414	12,782	886	13,668
* ESE		1,278,821	260,722	20,882	45,078	583	4,106	1,610,192	578,431	2,188,623	115,956	2,304,579
** Total FEFP		2,401,707	489,653	38,157	82,369	1,065	7,502	3,020,453	1,056,942	4,077,395	211,879	4,289,274
Food Service												
Transportation												8,565

Those costs reported in the column titled School Indirect are derived 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	184,357	6200 Instructional Media	96,910	6300 Instr & Curr	45,877
6400 Instr Staff Training	5,411	6500 Instr Tech Services	35,341	7300 School Administration	234,360
7400 Facilities Acq-Constr	11,227	7700 Central Services	319	7900 Operation of Plant	350,925
8100 Maintenance of Plant	92,216	8200 Admin Tech Services			

Fund: 1 General Fund School: 0551 Fleming Island High

Category	Nbr	Salaries	Benefits	Purchased Services	Material	Supplies	Other Expenses	Capital	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	5,062,530	1,032,133	104,522	232,129	97,014	98,537	98,537	6,626,865	2,422,499	9,049,364	430,969	9,480,333
* Basic		5,062,530	1,032,133	104,522	232,129	97,014	98,537	98,537	6,626,865	2,422,499	9,049,364	430,969	9,480,333
ESOL	130	24,395	4,974	581	1,291	540	548	548	32,329	13,441	45,770	2,395	48,165
* ESOL		24,395	4,974	581	1,291	540	548	548	32,329	13,441	45,770	2,395	48,165
K-BASIC WITH	111	64	13	10	23	10	10	10	130	675	805	72	877
9-12 BASIC	113	656,596	133,865	14,645	32,525	13,593	13,806	13,806	865,030	339,339	1,204,369	60,379	1,264,748
ESE SUPPORT	255	3,173	647	69	153	64	65	65	4,171	1,609	5,780	285	6,065
* ESE		659,832	134,525	14,724	32,701	13,607	13,881	13,881	869,330	341,623	1,210,953	60,736	1,271,689
6-12	300	392,378	79,997	7,559	16,789	7,016	7,127	7,127	510,866	187,701	698,567	32,011	730,578
* 6-12		392,378	79,997	7,559	16,789	7,016	7,127	7,127	510,866	187,701	698,567	32,011	730,578
VOCATIONAL		6,139,135	1,251,629	127,387	282,910	118,237	120,093	120,093	8,039,391	2,965,264	11,004,655	526,111	11,530,766
** Total FEFP													
Food Service													
Transportation													28,607

Those costs reported in the column titled School Indirect are derived 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	634,690	6200	Instructional Media	152,960	6300	Instr & Curr	112,011
6400	Instr Staff Training	15,396	6500	Instr Tech Services	92,237	7300	School Administration	674,031
7400	Facilities Acq/Constr	36,455	7700	Central Services	779	7900	Operation of Plant	996,004
8100	Maintenance of Plant	250,702	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	658,908	134,336	9,268	23,892	187	2,862	829,453	338,490	1,167,943	53,888	1,221,831
4-8 Basic	102	379,679	77,408	5,302	13,669	107	1,637	477,802	195,809	673,611	30,561	704,572
* Basic		1,038,587	211,744	14,570	37,560	294	4,499	1,307,254	534,298	1,841,552	84,849	1,926,401
ESOL	130	2,417	493	37	96	1	11	3,055	1,352	4,407	216	4,623
* ESOL		2,417	493	37	96	1	11	3,055	1,352	4,407	216	4,623
K-BASIC WITH	111	489,725	99,844	6,381	16,984	133	2,032	615,279	240,319	855,598	38,262	893,860
4-8 BASIC WITH	112	442,017	90,117	6,335	16,330	128	1,956	556,883	233,787	790,670	36,981	827,651
ESE SUPPORT	255	455	93	7	17		2	574	241	815	38	853
* ESE		932,197	190,053	12,922	33,311	260	3,990	1,172,733	474,348	1,647,081	75,280	1,722,361
** Total FEFP		1,973,201	402,290	27,529	70,967	555	8,501	2,483,043	1,009,998	3,493,041	160,345	3,653,386
Food Service												
Transportation												7,339

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	179,996	6200	Instructional Media	106,622	6300	Instr & Curr	34,706
6400	Instr Staff Training	4,559	6500	Instr Tech Services	26,736	7300	School Administration	262,462
7400	Facilities Acq/Constr	8,514	7700	Central Services	241	7900	Operation of Plant	316,232
8100	Maintenance of Plant	69,930	8200	Admin Tech Services				

Fund: 1 General Fund School: 0591 Aryle 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	1,006,094	205,119	16,177	37,771	1,403	5,018	1,271,582	497,733	1,769,315	86,627	1,855,942
4-8 Basic	102	370,816	75,601	5,777	13,488	501	1,792	467,975	179,919	647,894	31,078	678,972
* Basic		1,376,910	280,720	21,954	51,258	1,904	6,810	1,739,556	677,651	2,417,207	117,705	2,534,912
ESOL	130	32,807	6,689	564	1,316	49	175	41,600	17,371	58,971	3,020	61,991
* ESOL		32,807	6,689	564	1,316	49	175	41,600	17,371	58,971	3,020	61,991
K-BASIC WITH	111	373,049	76,056	6,312	14,737	547	1,958	472,659	194,249	666,908	33,803	700,711
4-8 BASIC WITH	112	234,423	47,793	4,073	9,510	353	1,264	297,416	126,133	423,549	21,865	445,414
* ESE		607,472	123,850	10,385	24,248	901	3,222	770,078	320,381	1,090,459	55,668	1,146,127
** Total FEFP		2,017,189	411,258	32,903	76,822	2,854	10,207	2,551,233	1,015,404	3,566,637	176,293	3,743,030
Food Service												
Transportation												8,517

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

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
6100 Pupil Personnel			212,605	6200 Instructional Media				89,541	6300 Instr & Curr			38,204
6400 Instr Staff Training			6,835	6500 Instr Tech Services				29,430	7300 School Administration			238,829
7400 Facilities Acq-Const			9,332	7700 Central Services				266	7900 Operation of Plant			313,710
8100 Maintenance of Plant			76,653	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	963,270	196,389	15,669	35,647	685	2,430	1,214,090	459,981	1,674,071	83,938	1,758,009

4-8 Basic	102	581,847	118,625	8,244	18,982	365	1,294	729,457	247,830	977,287	44,887	1,022,174
* Basic		1,545,118	315,014	24,012	54,628	1,050	3,724	1,943,546	707,810	2,651,356	128,826	2,780,182
ESOL	130	23,018	4,693	350	796	15	54	28,926	10,315	39,241	1,878	41,119
* ESOL		23,018	4,693	350	796	15	54	28,926	10,315	39,241	1,878	41,119
K-BASIC WITH	111	541,596	110,419	8,483	19,300	371	1,316	681,485	249,071	930,556	45,348	976,004
4-8 BASIC WITH	112	494,315	100,779	7,829	17,812	342	1,214	622,291	232,491	854,782	42,116	896,898
* ESE		1,033,911	211,198	16,313	37,112	713	2,530	1,303,777	481,562	1,785,339	87,564	1,872,903
** Total FEHP		2,604,046	530,905	40,675	92,536	1,779	6,308	3,276,249	1,199,687	4,475,936	218,268	4,694,204
Food Service												
Transportation									196,168		9,779	

Those costs reported in the column titled School Indirect are derived 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	201,393	6200 Instructional Media	108,747	6300 Instr & Curr	47,246
6400 Instr Staff Training	4,743	6500 Instr Tech Services	36,395	7200 School Administration	301,751
7400 Facilities Acq/Constr	11,586	7700 Central Services	329	7900 Operation of Plant	392,332
8100 Maintenance of Plant	95,165	8200 Admin Tech Services			

Fund: 1 General Fund School: 0611 Oakleaf 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	2,977,991	607,144	44,387	121,899	1,282	15,056	3,767,759	1,429,813	5,197,572	249,233	5,446,805
* Basic		2,977,991	607,144	44,387	121,899	1,282	15,056	3,767,759	1,429,813	5,197,572	249,233	5,446,805
ESOL	130	41,808	8,524	626	1,720	18	212	52,908	20,132	73,040	3,514	76,554
* ESOL		41,808	8,524	626	1,720	18	212	52,908	20,132	73,040	3,514	76,554
4-8 BASIC WITH	112	809,478	165,034	12,747	35,006	368	4,324	1,026,957	410,657	1,437,614	71,577	1,509,191
ESE SUPPORT	255	3,640	742	43	119	1	15	4,560	1,470	6,030	247	6,277
* ESE		813,117	165,776	12,790	35,125	369	4,338	1,031,515	412,127	1,443,642	71,824	1,515,466
** Total FEHP		3,832,916	781,443	57,804	158,744	1,669	19,606	4,852,182	1,862,072	6,714,254	324,571	7,038,825
Food Service									404			
Transportation									394,876		19,378	

Those costs reported in the column titled School Indirect are derived 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	365,876	6200 Instructional Media	99,649	6300 Instr & Curr	70,053
6400 Instr Staff Training	8,777	6500 Instr Tech Services	59,916	7200 School Administration	465,315

7400	Facilities Acq-Constr	24,939	7700	Central Services	487	7900	Operation of Plant	623,233
8100	Maintenance of Plant	143,827	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	1,300,783	265,200	15,766	48,488	751	6,321	1,637,309	548,974	2,186,283	117,903	2,304,186
4-8 Basic	102	619,023	126,205	7,730	23,773	368	3,099	780,198	272,557	1,052,755	58,046	1,110,801
* Basic		1,919,806	391,404	23,496	72,261	1,120	9,420	2,417,507	821,531	3,239,038	175,949	3,414,987
ESOL	130	53,089	10,824	666	2,049	32	267	66,927	23,249	90,176	4,986	95,162
* ESOL		53,089	10,824	666	2,049	32	267	66,927	23,249	90,176	4,986	95,162
K-BASIC WITH	111	729,243	148,676	8,963	27,565	427	3,593	918,467	312,045	1,230,512	67,024	1,297,536
4-8 BASIC WITH	112	264,032	53,830	3,334	10,254	159	1,337	332,946	117,545	450,491	25,035	475,526
* ESE		993,276	202,505	12,297	37,818	586	4,930	1,251,413	429,591	1,681,004	92,059	1,773,063
** Total FEFP		2,966,171	604,734	36,460	112,129	1,738	14,617	3,735,849	1,274,371	5,010,220	272,994	5,283,214
Food Service												4,464
Transportation												276,756

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	262,105	6200	Instructional Media	34,408	6300	Instr & Curr	59,118
6400	Instr Staff Training	7,445	6500	Instr Tech Services	45,541	7300	School Administration	283,361
7400	Facilities Acq-Constr	14,454	7700	Central Services	411	7900	Operation of Plant	448,800
8100	Maintenance of Plant	118,726	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	915,960	186,743	14,419	32,239	3,956	4,680	1,157,997	411,041	1,569,038	82,028	1,651,066
4-8 Basic	102	588,802	120,043	9,047	20,229	2,482	2,937	743,540	261,236	1,004,776	51,685	1,056,461
* Basic		1,504,763	306,787	23,466	52,468	6,438	7,617	1,901,539	672,277	2,573,816	133,713	2,707,529
K-BASIC WITH	111	643,235	131,141	10,621	23,748	2,914	3,448	815,107	302,751	1,117,858	60,421	1,178,279
4-8 BASIC WITH	112	344,059	70,146	5,357	11,977	1,470	1,739	434,748	154,347	589,095	30,580	619,675
ESE SUPPORT	254	15,023	3,063	208	466	57	68	18,885	5,944	24,829	1,186	26,015
ESE SUPPORT	255	5,925	1,208	95	213	26	31	7,498	2,744	10,242	544	10,786
* ESE		1,008,241	205,557	16,281	36,403	4,467	5,285	1,276,234	465,787	1,742,021	92,731	1,834,752
** Total FERF		2,513,004	512,344	39,747	88,871	10,905	12,902	3,177,773	1,138,063	4,315,836	226,444	4,542,280
Food Service											882	
Transportation												10,400

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

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
6100 Pupil Personnel			167,985	6200 Instructional Media			110,341	6300 Instr & Curr				49,184
6400 Instr Staff Training			4,836	6500 Instr Tech Services			37,769	7300 School Administration				244,337
7400 Facilities Acq-Const			12,001	7700 Central Services			341	7900 Operation of Plant				412,692
8100 Maintenance of Plant			98,577	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	1,194,697	243,571	19,917	42,062	693	5,328	1,506,268	513,259	2,019,527	111,266	2,130,793

4-8 Basic	102	523,483	106,726	8,765	18,511	305	2,345	660,135	228,850	888,985	49,180	938,165
* Basic		1,718,180	350,297	28,682	60,573	998	7,673	2,166,403	742,109	2,908,512	160,446	3,068,958
ESOL	130	89,750	18,298	1,449	3,061	50	388	112,996	37,453	150,449	8,105	158,554
* ESOL		89,750	18,298	1,449	3,061	50	388	112,996	37,453	150,449	8,105	158,554
K-BASIC WITH	111	600,419	122,412	9,655	20,390	336	2,583	755,795	248,903	1,004,698	53,943	1,058,641
4-8 BASIC WITH	112	250,721	51,116	4,050	8,553	141	1,083	315,664	105,389	421,053	22,698	443,751
ESE SUPPRT	254	91,878	18,732	1,468	3,100	51	393	115,622	38,266	153,888	8,211	162,119
ESE SUPPRT	255	4,618	941	76	160	3	20	5,818	2,124	7,942	436	8,378
* ESE		947,637	193,201	15,248	32,202	530	4,079	1,192,897	394,682	1,587,579	85,308	1,672,887
** Total FEPP		2,755,567	561,797	45,380	95,837	1,578	12,140	3,472,299	1,174,244	4,646,543	253,859	4,900,402
Food Service												
Transportation												12,217

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	201,180	6200 Instructional Media	86,900	6300 Instr & Curr	54,970
6400 Instr Staff Training	6,530	6500 Instr Tech Services	42,346	7300 School Administration	252,818
7400 Facilities Acq-Const	13,447	7700 Central Services	382	7900 Operation of Plant	405,220
8100 Maintenance of Plant	110,451	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	359	73	7	22	1	3	465	187	652	34	686
9-12 Basic	103	3,599,219	733,798	62,175	200,922	6,576	23,658	4,628,348	1,810,700	6,439,048	319,729	6,758,777
* Basic		3,599,578	733,871	62,181	202,944	6,577	23,660	4,628,811	1,810,887	6,439,698	319,763	6,759,461
ESOL	130	73,521	14,989	1,286	4,198	136	489	94,619	37,490	132,109	6,617	138,726
* ESOL		73,521	14,989	1,286	4,198	136	489	94,619	37,490	132,109	6,617	138,726
4-8 BASIC WITH	112	359	73	7	22	1	3	465	187	652	34	686
9-12 BASIC	113	497,704	101,470	9,867	32,204	1,044	3,755	646,044	287,459	933,503	50,748	984,251
ESE SUPPRT	254	44,916	9,157	854	2,789	90	325	58,131	25,356	83,487	4,425	87,912
ESE SUPPRT	255	12,616	2,572	199	650	21	76	16,134	5,954	22,088	1,034	23,122
* ESE		555,596	113,273	10,928	35,665	1,156	4,158	720,776	318,956	1,039,732	56,241	1,095,973
6-12	300	476,731	97,194	8,369	27,315	885	3,185	613,679	268,206	881,885	44,615	926,500
* 6-12		476,731	97,194	8,369	27,315	885	3,185	613,679	268,206	881,885	44,615	926,500
VOCATIONAL		4,705,426	959,328	82,764	270,122	8,754	31,492	6,057,886	2,435,539	8,493,425	427,226	8,920,651
** Total FEPP									1,112			
Food Service												
Transportation												25,413



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

6100	Pupil Personnel	460,261	6200	Instructional Media	129,806	6300	Instr & Curr	90,767
6400	Instr Staff Training	11,853	6500	Instr Tech Services	75,872	7300	School Administration	566,235
7400	Facilities Acq-Const	25,053	7700	Central Services	631	7900	Operation of Plant	869,280
8100	Maintenance of Plant	205,780	8200	Admin Tech Services				

Fund: 1 General Fund School: 4050 Lighthouse Learning Center

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-BASIC WITH ESE SUPPORT	111	86,730	17,682	932	1,782	24	166	107,316	10,240	117,556	6,972	124,528
ESE SUPPORT	254											
ESE SUPPORT	255	13,094	2,669	130	249	3	23	16,168	1,572	17,740	1,001	18,741
* ESE		99,824	20,352	1,062	2,031	28	189	123,486	11,812	135,298	7,973	143,271
** Total FEFP		99,824	20,352	1,062	2,031	28	189	123,486	11,812	135,298	7,973	143,271
Food Service												
Transportation									12,990			648

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

6100	Pupil Personnel	2,071	6200	Instructional Media	141	6300	Instr & Curr	1,723
6400	Instr Staff Training	151	6500	Instr Tech Services	1,327	7300	School Administration	149
7400	Facilities Acq-Const	427	7700	Central Services	12	7900	Operation of Plant	2,300
8100	Maintenance of Plant	3,510	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	316	65	4,254	130		21	12	4,779	356		412	5,567
4-8 Basic	102	1,324	270	17,798	543		7	51	19,993	1,491		1,809	23,293
9-12 Basic	103	256	52	3,439	105		1	10	3,863	288		350	4,501
* Basic		1,896	387	25,492	778		11	73	28,637	2,135		2,591	33,363
4-8 BASIC WITH 112		630	128	8,474	259		4	24	9,519	710		861	11,090
9-12 BASIC	113	113	23	1,525	47		1	4	1,713	128		155	1,996
* ESE		744	152	9,998	305		4	28	11,231	837		1,016	13,084
** Total FEHP		2,640	538	35,490	1,083		15	101	39,867	2,973		3,607	46,447
Food Service													
Transportation													

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

6100	Pupil Personnel	1,105	6200	Instructional Media	75	6300	Instr & Curr	919
6400	Instr Staff Training	80	6500	Instr Tech Services	708	7300	School Administration	80
7400	Facilities Acq-Const		7700	Central Services	6	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	136881	27907	79221	3420	38	9637	257,104	40,659	297,763	10,878	308,641

9-12 Basic	103	38,128	7,814	26,015	1,123	121	3,164	76,456	13,384	89,840	3,578	93,418
* Basic		175,209	35,721	105,235	4,543	50	12,801	333,559	54,043	387,602	14,456	402,058
4-8 BASIC WITHH	112	39,279	8,008	26,479	1,443	13	3,221	78,143	13,595	91,738	3,637	95,375
9-12 BASIC	113	6,574	1,340	4,367	188	2	531	13,002	2,251	15,253	601	15,854
ESE SUPPORT	255	1,303	266	836	36	102	2,543	2,975	432	2,975	115	3,090
* ESE		471,156	9,614	31,682	1,368	15	3,854	93,689	16,278	109,967	4,354	114,321
** Total FERF		222,365	45,335	136,918	5,910	65	16,655	427,248	70,321	497,569	18,809	516,378
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	17,101	6200	Instructional Media	831	6300	Instr & Curr	12,873
6400	Instr Staff Training	787	6500	Instr Tech Services	19,675	7300	School Administration	3,975
7400	Facilities Acq-Const	1,017	7700	Central Services	28	7900	Operation of Plant	5,676
8100	Maintenance of Plant	8,357	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	81,259	16,567	69,401	1,684	17	6,034	174,962	22,088	197,050	4,977	202,027
4-8 Basic	102	58,150	11,855	54,470	1,321	14	4,736	130,546	17,393	147,939	3,917	151,856
* Basic		139,409	28,422	123,871	3,005	31	10,769	305,507	39,481	344,988	8,894	353,882
K-BASIC WITHH	111	19,039	3,882	17,222	418	4	1,498	42,073	5,485	47,558	1,236	48,794
4-8 BASIC WITHH	112	16,517	3,367	15,108	366	4	1,313	36,675	4,818	41,493	1,085	42,578
* ESE		35,557	7,249	32,340	785	8	2,812	78,751	10,303	89,054	2,321	91,375
** Total FERF		174,965	35,671	156,211	3,789	39	13,581	384,256	49,784	434,040	11,216	445,256
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	12,524	6200	Instructional Media	592	6300	Instr & Curr	9,356
6400	Instr Staff Training	552	6500	Instr Tech Services	14,875	7300	School Administration	3,058
7400	Facilities Acq-Const	593	7700	Central Services	17	7900	Operation of Plant	3,348

8100 Maintenance of Plant 4,970 8200 Admin Tech Services

Fund: 1 General Fund School: 9008 Clay County Center for Adult &

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
LITERACY/ADU	401	57,475	10,946	1,441	1,674	615	5,700	77,851	199,392	277,243	6,414	283,657
ADULT HIGH	402	31,310	4,118	542	630	231	2,144	38,975	75,009	113,984	2,413	116,397
GED	403	110,205	11,413	1,502	1,746	641	5,943	131,450	207,870	339,320	6,686	346,006
ESOL	404	20,597	4,330	570	662	243	2,255	28,657	78,859	107,516	2,536	110,052
* ADULT		219,587	30,807	4,055	4,712	1,730	16,042	276,933	561,130	838,063	18,048	856,111
** Total FERF		219,587	30,807	4,055	4,712	1,730	16,042	276,933	561,130	838,063	18,048	856,111
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	5,470	6200 Instructional Media	327	6300 Instr & Curr	358,012
6400 Instr Staff Training	1,075	6500 Instr Tech Services	3,078	7300 School Administration	155,947
7400 Facilities Acq-Const	834	7700 Central Services	627	7900 Operation of Plant	28,911
8100 Maintenance of Plant	6,849	8200 Admin Tech Services			