Fund: 4 Special Revenue Fund School: 0000 School District of Clay County

			103,926								Г	Transportation
	878,493		13,325,503									Food Service
17,297,788	1,542,436	15,755,352	2,743,506	13,011,846	817,064	24,229	805,814	1,193,666	1,987,193	8,183,880		** Total FEFP
280,425	211	280,214	85,249	194,965	11,681	14	59,089	25,204	13,441	85,536		* ADULT
46,676	30	46,646	11,983	34,663	1,642	2	8,306	3,543	1,889	19,281	404	ESOL
85,492	78	85,414	31,582	53,832	4,327	5	21,890	9,337	4,979	13,294	403	GED
30,847	28	30,819	11,395	19,424	1,561	2	7,898	3,369	1,797	4,797	402	ADULT HIGH
117,410	75	117,335	30,289	87,046	4,150	5	20,995	8,955	4,776	48,165	J 401	LITERACY/ADU 401
210,169	31,649	178,520	27,473	151,047	17,437	1,116	12,910	12,780	23,561	83,243		VOCATIONAL *
210,169	31,649	178,520	27,473	151,047	17,437	1,116	12,910	12,780	23,561	83,243	300	6-12
10,154,282	670,703	9,483,579	1,528,074	7,955,505	363,270	7,497	370,768	544,965	1,222,900	5,446,105		* ESE
185,733	9,142	176,591	23,955	152,636	4,215	75	5,270	5,301	23,989	113,786	255	ESE SUPPORT
791,599	36,530	755,069	116,918	638,151	14,280	239	19,128	26,431	93,320	484,753	254	ESE SUPPORT
1,290,493	107,510	1,182,983	176,272	1,006,711	62,420	2,452	57,039	116'65	133,230	691,659	113	9-12 BASIC
3,823,382	243,487	3,579,895	569,868	3,010,027	142,466	2,230	136,743	197,618	467,545	2,063,425	1112	4-8 BASIC WITH 112
4,063,074	274,033	3,789,041	641,061	3,147,980	139,889	2,502	152,588	255,703	504,815	2,092,483	Ш	K-BASIC WITH
231,580	20,189	211,391	47,575	163,816	9,511	416	10,801	19,604	28,485	94,999		* ESOL
231,580	20,189	211,391	47,575	163,816	9,511	416	10,801	19,604	28,485	94,999	130	ESOL
6,421,333	819,684	5,601,649	1,055,136	4,546,513	415,166	15,185	352,246	591,114	608,805	2,473,997		* Basic
2,173,948	331,953	1,841,995	397,646	1,444,349	183,514	9,052	161,673	167,542	243,635	678,933	103	9-12 Basic
2,555,633	259,292	2,296,341	368,786	1,927,555	124,775	3,221	108,547	194,567	304,331	1,192,114	102	4-8 Basic
1,691,751	228,439	1,463,312	288,704	1,174,608	106,876	2,912	82,026	229,005	150,839	602,950	101	K-3 Basic
Total	Indirect	Cost	Indirect	Direct	Outlay	Expenses	Supplies	Services	Benefits	Nbr Salaries	Nbr	Category
	District	School	School	Total	Capital	Other	Material	Purchased				

District Indirect costs are Functionally distributed as reported below.

6100	
Pupil I	
ersonne	
_	
372,480	
6200	
=	
structional	
Media	
න	
6300 Ir	
ıstr & Cı	
17	
385,902	
2	

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District Indirect costs are Functionally distributed as reported below.

72	22
	6400
General	Instr Staff Training
	499,731
7400	6500
	Instr Tech Services
158,576	719
7500	7100
Fiscal Services	Board of Education

	In:			8200 Ad	7700 Cei
	struction	Other		Admin Tech Services	7700 Central Services
	Pre-K				
	Capital	Non-Pgm			42,431
	Service	Community			7900
	e	У	Reconc		Operation of Plant
24,083	Service	Debt	iliation to Annual Fir		Plant
590,860	Indirect	Federal	-Reconciliation to Annual Financial Reports		82,597
	Schools	Charter			8100
32,220,653	Reported	Total			8100 Maintenance of Plant
32,220,665	Total	AFR			
-12	Difference	Rounding/			

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Fund: 4 Special Revenue Fund

School: 0020 Florida Youth Challenge Academ

					Purchased	Material		Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries	Benefits		Services	Supplies	Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
9-12 Basic	103		226	24	520	560			893 2,7	2,291 9	988 3,279	1,600	4,879
* Basic			226	24	520	560		89	893 2,291		988 3,279	1,600	4,879
9-12 BASIC	113		87	9	200	216		26 3	344 8	882 381	31 1,263	616	1,879
ESE SUPPORT	254		_				-			3	5 8	5	13
• ESE			88	9	201	217		26 3	345 8	886 3	385 1,271	621	1,892
6-12	300		134	14	309	333		40 5	531 153	.361 S	587 1,948	951	2,899
* VOCATIONAL			134	14	309	333		40 5	531 1,2	1,361 51	587 1,948	951	2,899
** Total FEFP			448	48	1,030	1,110		135 1,7	1,769 4,5	4,540 1,960	50 6,500	3,172	9,672
Food Service													
Transportation											159		

Those costs reported in the column titled School Indirect are derived 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

144

8100	7400	6400
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training
		1,773
8200		
Admin Tech Services	Central Services	Instr Tech Services
	7900	7300
	Operation of Plant	School Administration

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			40											Transportation
	22,651		196,679	_										Food Service
317,290	30,845	286,445	59,082		227,363	19,340	255	2	18,062	16,903	37,614	135,189		** Total FEFP
89,510	8,391	81,119	16,075		65,044	5,262	69	5	4,915	4,599	10,234	39,965		* ESE
156	16	140	35	S	105	11				10	22	51	255	ESE SUPPORT
89,354	8,375	80,979	16,040		64,939	5,251	69	4	4,904	4,589	10,212	39,914	112	4-8 BASIC WITH 112
109	12	97	24	ų,	7.	8		7		7	15	36		* ESOL
109	12	97	24	LLI	7.	8		7		7	15	36	130	ESOL
227,670	22,442	205,228	42,982		162,246	14,070	185		13,141	12,297	27,364	95,189		* Basic
227,670	22,442	205,228	42,982		162,246	14,070	185		13,141	12,297	27,364	95,189	102	4-8 Basic
	Indirect Total		Cost	Indirect	Direct		s O	Expenses	Supplies	Services	Benefits	Nbr Salaries	Nbr	Category
	District	_	School	School		Capital	Ω	Other		Purchased				
				ī	Junior High	School: 0021 Green Cove Springs Junior High	en Cov	021 Gree	School: 0		р	levenue Fun	cial F	Fund: 4 Special Revenue Fund

810	7400	640	610
Maintenance of Plant	O Facilities Acq-Constr	O Instr Staff Training	9 Pupil Personnel
		13,273	9,800
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	104		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
			35,905

Fund: 4 Spe	cial I	Fund: 4 Special Revenue Fund	<u>.</u>		School: 00)71 Charles	School: 0071 Charles E. Bennett Elementar	Elementary			
				Purchased	Material	Other	Capital	Total	School	School	District
Category	N Sr	Nbr Salaries	Benefits	Services	Supplies	Expenses	Outlay	Direct	Indirect	Cost	Indirect
K-3 Basic	01	144,403	32,769	40,661	9,782	2 224	4 25,433	253,272	38,953	292,225	
4-8 Basic	102	68,263	15,947	19,787	4,760	109	9 12,377	121,243	18,956	140,199	15,0
* Basic		212,666	48,715	60,448	14,543	333	37,810	374,515	57,909	432,424	45,5
ESOL	130	13,654	3,415	2,594	966		14 1,713	22,356	4,982	27,338	2,
• ESOL		13,654	3,415	2,594	966		14 1,713	22,356	4,982	27,338	2,
K-BASIC WITH	Ξ	90,330	29,070	22,079	8,225	5 121	14,579	164,404	42,407	206,811	18,
4-8 BASIC WITH	112	47,171	14,747	11,200	4,173	61	7,396	84,748	21,513	106,261	9,
* ESE		137,501	43,817	33,280	12,398	3 182	21,975	249,153	63,920	313,073	27,9
** Total FEFP		363,820	95,947	96,321	27,907	529	9 61,497	646,021	126,811	772,832	76,0

** Total FEFP Food Service

Transportation

454,742 12,820

18,969

848,867 341,029

15,652

2,178 2,178 18,531 9,426 27,956 76,035

30,875 15,026 45,901

323,100 155,225 478,325 29,516 29,516 29,516 225,342 115,687

Total

8100	7400	6400	6100
	Facilities Acq-Constr		Pupil Personnel
		72,570	38,551
8200	7700	6500	6200
Admin Tech Services	Central Services		Instructional Media
	38		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

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K-3 Basic	Category		Fund: 4 Sp
101	Nbr Salaries		ecial Revenue
50	Benefits		Fund
 7	Services	Purchased	
5	Supplies	Material	School: 0111 R.
96	Expenses	Other	0111 R.C.
6	Outlay	Capital	Bannerman
101	Direct	Total	n Learning Cent
265	Indirect	School	ente
369	Cost	School	
634			
390	Indirect Total	District	
1,024	-		

	3,381		5,685									Food Service
358,447	15,315	343,132	91,674	251,458	7,529	301	7,447	7,244	56,454	172,483		** Total FEFP
1,964	527	1,437	684	753	294	22	184	171	8	74		*VOCATIONAL
1,964	527	1,437	684	753	294	22	184	171	8	74	300	6-12
340,970	11,116	329,854	85,719	244,135	5,311	9£1	5,999	5,981	55,891	170,817		* ESE
19,731	644	19,087	5,278	13,809	290	5	353	343	3,494	9,324	255	ESE SUPPORT
249,244	7,289	241,955	59,172	182,783	3,254	85	3,955	3,844	39,168	132,504	254	ESE SUPPORT
41,137	1,828	905,965	12,150	27,159	1,010	42	966	1,025	7,557	16,559	113	9-12 BASIC
30,859	1,356	29,503	9,119	20,384	758	1 8	725	769	5,672	12,429	1112	4-8 BASIC WITH 112
2,579	92	2,487	755	1,732	41	1	50	49	500	1,091		* ESOL
2,579	92	2,487	755	1,732	41	-	50	49	500	1,091	130	ESOL
12,931	3,580	135,6	4,516	4,835	1,882	142	1,213	1,043	55	500		* Basic
7,986	2,140	5,846	2,781	3,065	1,195	16	749	696	32	302	8	9-12 Basic
3,923	1,051	2,872	1,366	1,506	587	45	368	342	16	148	102	4-8 Basic

Transportation

and B)	and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below and B) School level expenditures centrally distributed, these costs are as reported below and B) School level expension and B) School level	recorded. Functionally dis 31,690	stributed, thes	lese costs are as reported below. Instructional Media		6300	Instr & Curr
0100	r upii r craoiniei	21,000	0200	1130 acadiai istedia		0,00	
6400	Instr Staff Training	10,582	6500	Instr Tech Services		7300	School Administration
7400			7700	Central Services	34	7900	Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services			

49,368

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Fund: 4
Special
Revenue
Fund

	_			21			_								Transportation
	12,158	_		103,735											Food Service
65,722	11,081		54,641	36,264	18,377	4,336	126		4,969	3,932	951	53	4,063		** Total FEFP
55,118	7,046		48,072	32,441	15,631	3,287	59		3,976	3,883	878	48	3,548		* ESE
21,217	2,723		18,494	12,480	6,014	1,264	23		1,530	1,494	338	1,365	1,3	112	4-8 BASIC WITH 11
33,901	4,323		29,578	19,961	9,617	2,022	36		2,447	2,389	540	83	2,183	Ξ	K-BASIC WITH
10,605	4,036		6,569	3,823	2,746	1,049	67		566	49	73	515	.5		* Basic
4,045	1,539		2,506	1,458	1,048	400	26		379	19	28	1961	_	102	4-8 Basic
6,562	2,497		4,065	2,365	1,700	649	42		614	31	45	319		101	K-3 Basic
	Total	Indirect	Cost		_	Direct	Outlay	Expenses				Benefits	Nbr Salaries	Nbr	Category
		District	School	School		l Total	Capital	Other	Material	Purchased					
					Ţ	Jementa	e Park E	01 Orang	School: 0201 Orange Park Elementary			und	evenue F	cial F	Fund: 4 Special Revenue Fund

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

6400	6100
Instr Staff Training	Pupil Personnel
6,564	21,230
6500	6200
Instr Tech Services	Instructional Media
7300	6300
School Administration	Instr & Curr
	8,446

7700 Central Services 8200 Admin Tech Services 24

7900 Operation of Plant

7400 Facilities Acq-Constr8100 Maintenance of Plant

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Fund: 4 Special Revenue Fund

School: 0232 Grove Park Elementary

, arrai . Ope	2	t atta. T opeoim revenue i atta	•		00110011 01	010101	Control of the Cross of the Distriction	,,,,,,				
				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries	Benefits	Services	Supplies	Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
K-3 Basic	101	81,732	26,025	39,971	14,559	1,214	4 7,719	19 171,220	0 64,525	5 235,745	5 28,291	264,036
4-8 Basic	102	72,980	8,554	20,476	5,511	708	8 2,056	110,285	5 24,639	9 134,924	12,705	147,629
* Basic		154,712	34,580	60,447	20,071	1,922	2 9,776	76 281,508	8 89,164	370,672	40,996	411,668
ESOL	130	30,620	6,661	10,231	3,727	31	1,976	76 53,526	6 16,516	6 70,042	7,248	77,290
* ESOL		30,620	6,661	10,231	3,727	31	1,976	76 53,526	6 16,516	6 70,042	7,248	77,290
K-BASIC WITH	Ξ	96,844	13,971	21,457	7,815	652	2 4,144	144,883	3 34,638	8 179,521	15,186	194,707
4-8 BASIC WITH 112	1112	41,783	6,504	9,990	3,639	304	4 1,929	29 64,149	9 16,127	7 80,276	7,090	87,366
ESE SUPPORT	255	98	88	136	49		4	26 401	219	9 620) 98	718
* ESE		138,725	20,563	31,582	11,504	960	6,099	209,433	3 50,983	3 260,416	5 22,374	282,790
** Total FEFP		324,056	61,804	102,260	35,301	3,193	3 17,851	51 544,465	5 156,663	3 701,128	70,617	771,745
Food Service									239,676	6	12,924	
Transportation									15.037	7		

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

27,170

~	-1	_	_
8100	7400	8	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		99,303	30,117
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	73		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

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Fund: 4 Spe	cial F	Fund: 4 Special Revenue Fund			School: 02	941 W.E.C	School: 0241 W. E. Cherry Elementar	entary				
				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries I	Benefits			S	Outlay	Direct	112		Indirect	Total
K-3 Basic	101	139,871	26,432	29,668	9,579		80 4,844	210,474	40,027	250,501	26,097	276,598
4-8 Basic	102	62,640	16,626	19,036	3,597		41 688	102,628	14,113	116,741	15,300	132,041
* Basic		202,511	43,058	48,704	13,176	121	5,532	313,102	54,139	367,241	41,397	408,638
K-BASIC WITH	=	106,085	22,442	25,190	8,133		68 4,113	3 166,031	33,985	200,016	22,158	222,174
4-8 BASIC WITH 112	112	55,495	14,354	16,111	5,202		44 2,630	0 93,836	21,736	115,572	14,209	129,781
ESE SUPPORT	254	37,126	11,157	12,524	4,043		34 2,045	66,929	16,896	83,825	11,118	94,943
ESE SUPPORT	255	1,472	417	468	151			76 2,585	631	3,216	416	3,632
* ESE		200,178	48,369	54,292	17,529	147	7 8,864	329,379	73,248	402,627	47,900	450,527
** Total FEFP		402,689	91,427	102,996	30,704	267	7 14,396	642,479	127,388	769,867	89,298	859,165
Food Service									146,919		15,386	
Transportation	_								12,158			

82	7.	Ę,	61	
100 Maintenance of Plant	7400 Facilities Acq-Constr	100 Instr Staff Training	100 Pupil Personnel	
		50,495	38,733	
8200	7700	6500	6200	
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media	
	93			
	7900	7300	6300	
	Operation of Plant	School Administration	Instr & Curr	
		3,673	34,394	

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90,534	30,842	59,692	15,515	15	44,177	17,216	=	- 1,3	10,794	10,033	466	4,357	103	9-12 Basic
==	rect Tota	Indire	Cost	Indirect	.cct	Direct	Outlay	Expenses	s Supplies	Services		Benefits	Nbr Salaries	Category
	rict	Distri	School	School	2	Total	Capital	inl Other C	Material	Purchased				
						ligh	e Park H	252 Orang	School: 0252 Orange Park High			e Fund	und: 4 Special Revenue Fund	Fund: 4 Sp

Transpo	Food Service	** Total	VOCA:	6-12	* ESE	ESE SU	9-12 BASIC	K-BASI	* ESOL	ESOL	* Basic
rtation	rvice	** Total FEFP	TIONAL			ESE SUPPORT	SIC	K-BASIC WITH			
				300		255	113	Ξ		130	
		56,169	581	185	50,438	26	50,409	4	792	792	4,357
		13,695	62	62	11,819	43	11,770	6	1,346	1,346	466
		21,714	1,339	1,339	9,551	26	9,521	5	791	791	10,033
		22,019	1,441	1,441	8,974	26	8,943	4	810	810	10,794
		1,885	175	175	388		387		12	12	1,311
		29,592	2,298	2,298	9,408	22	9,382	5	670	670	17,216
		145,074	5,896	5,896	90,578	143	90,412	24	4,421	4,421	44,177
4,742	639,754	51,343	2,071	2,071	30,324	Ш	30,199	15	3,433	3,433	15,515
		196,417	7,967	7,967	120,902	254	120,611	39	7,854	7,854	59,692
	41,439	53,556	4,116	4,116	17,120	49	17,055	16	1,477	1,477	30,842
		249,973	12,083	12,083	138,022	303	137,666	55	9,331	9,331	90,534

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

8100

Maintenance of Plant

8200

Admin Tech Services

17,770

7	6	6	2
7400	6400	6100	nd B)
		Pupil Personnel	 School level expenditures central
	22,081	11,445	trally recorded. Functionally d
7700	6500	6200	istributed, th
Central Services	Instr Tech Services	Instructional Media	distributed, these costs are as reported below.
48			
7900	7300	6300	
Operation of Plant	School Administration	Instr & Curr	

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	10,587	6,160	4,427	1,691	ÇO	801	009'1	80	811)	830		* Basic
	4,148	2,414	1,734	663	2	4	627	31	46	-51	325	102	4-8 Basic
	6,437	3,746	2,691	1,028	6	6	973	48	71		505	<u></u>	K-3 Basic
Indirect	Cost	Indirect	_	Direc	Outlay	Expenses	Supplies		Services	Benefits	Nbr Salaries	Nbr	Category
District	School	School		Total	Capital	Other	Material	Purchased	Pur				
			nentary Schoo	lementar.	s Inlet E	61 Doctor	School: 0261 Doctors			nd	evenue Fu	ecial F	Fund: 4 Special Revenue Fund

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

Food Service Transportation

** Total FEFP

10,943 9,590

2,796

6,766

209 96

7,351

37,072

83,598

ESE

4-8 BASIC WITH 112 K-BASIC WITH III

130

524 524 6,521 3,069

139 139 1,727 813 2,540

346 4,311 2,029 6,341

383 383 4,776 2,248 7,023 9,007

293 293 3,649 1,717 5,367

1,690 21,049 9,907 30,957

2,090 26,026 12,249 38,275 46,526

3,780 47,075 22,156 69,232

630 630 7,801 3,701 11,502 18,635

1,690

3,780

10,392 6,696 17,090 4,410 4,410 54,876 25,857 80,734 102,233

3,955 2,548 6,503

Total

346

14,522

Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		10,915	21,048
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	4		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

6100 6400 7400 8100

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Fund: 4 Special Revenue Fund

School: 0271 Middleburg Elementary

a district a proposition and a district and a distr	-		č		001001		Consort on the transfer of president					
				Purchased	Material	Other	Capital	Total		School	District	
Category	Nbr	Salaries	Benefits		Supplies	Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
K-3 Basic	101	401	57	38		772 5	52 810	2,136	6 2,973	5,109)9 3,138	8,247
4-8 Basic	102	260	37	25		502 3	34 530	1,388	8 1,932	3,320	2,040	5,360
* Basic		661	94	S 3	1,274		86 1,347	3,525	5 4,905	8,430	5,178	13,608
K-BASIC WITH	Ξ	3,702	1,093	3,006	3,078	78 287	7 2,544	13,710	0 15,050	28,760	5,439	34,199
4-8 BASIC WITH	1112	2,715	108	2,204	2,257	57 210	0 1,866	10,053	3 11,036	21,089	4,020	25,109
* ESE		6,417	1,894	5,210	5,336	36 498	8 4,410	23,765	5 26,086	49,851	9,459	59,310
** Total FEFP		7,078	1,988	5,274	6,610	10 584	5,757	27,291	30,992	58,283	33 14,638	72,921
Food Service									118,472		16,366	
Transportation	Г								29			

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

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8100	740	6400	610
	0 Facilities Acq-Constr	0 Instr Staff Training	0 Pupil Personnel
		8,601	11,037
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	32		
	7900	7300	6300
	Operation of Plant	School Administration	00 Instr & Curr
			11,322

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Fund: 4 Special Revenue Fund

School: 0301 Keystone Heights Elementary

4			i	Durcharad	Material	Material Other Capital Total	Canital (Total	School	School	District	
Category	Nbr	Nbr Salaries	Benefits	Services	Supplies	Expenses	Outlay		Direct	124	Cost	Indirect	Total
K-3 Basic	<u></u>	442	2 63	3 42		852	58	901	2,358	3,281	5,639	3,464	9,103
4-8 Basic	ន	299	9 42	2 29		577	39	610	1,596	2,221	3,817	2,345	6,162
* Basic		741	105	5 71	1,429	29	97	1,510	3,953	5,502	9,455	5,808	15,263
K-BASIC WITH	=	244,075	5 43,913	4,380	5,132	32	66	3,786	301,352	26,926	328,278	7,927	336,205
4-8 BASIC WITH 112	112	78,283	34,996	3,491	4,090	90	S	3,018	123,931	21,458	145,389	6,356	151,745
ESE SUPPORT	254	23,153	3 2,574	257	301	10	4	222	26,511	1,578	28,089	465	28,554
ESE SUPPORT	255	14,788	8 1,950) 194		228	u	168	17,331	1,195	18,526	359	18,885
* ESE		360,299	83,433	8,322	9,751		125	7,194	469,124	51,159	520,283	15,107	535,390
** Total FEFP	7	361,040	83,538	8,393	11,180		222	8,704	473,077	56,661	529,738	20,915	550,653
Food Service	7									126,542		18,327	
Transportation										32			

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

8100	740	6400	6100
Maintenance of Plant			0 Pupil Personnel
		11,594	27,053
8200			
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	51		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

17,962

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Fund: 4 Special Revenue Fu

Category 4-8 Basic

1001: 0311 Keystone Heights Jr.-Sr. F

pecial	Kevenue Fu	nd			School	150	I Keysu	one r	reights	JISI. FII	811						
			7		Material	_	Other	Ω	Capital	Total	co	chool	School		District		
Nbr	Nbr Salaries	Benefits	co	Services	Supplies Expenses	_	Expenses	ō	Outlay	Direct	_	Indirect	Cost		ndirect	Total	
102	1,095		117	2,52		2,712	tu.	129	4	1,326	11,100	ņ	3,920	15,020	7,	750	22,770
			ļ														

			1,092									Transportation
	29,437		570,863									Food Service
264,718	41,757	222,961	50,295	172,666	29,134	1,415	18,624	17,862	20,126	85,505		** Total FEFP
5,482	1,866	3,616	944	2,672	1,041	79	653	607	28	264		* VOCATIONAL
5,482	1,866	3,616	944	2,672	1,041	79	653	607	28	264	300	6-12
195,146	18,078	177,068	38,320	138,748	15,916	408	10,337	10,159	19,768	82,160		• ESE
3,473	269	3,204	727	2,477	234	2	160	142	378	1,561	255	ESE SUPPORT
1,200	16	1,109	252	857	81	_	55	49	131	540	254	ESE SUPPORT
103,825	9,723	94,102	20,340	73,762	8,498	221	5,513	5,430	10,491	43,609	ΞΞ	9-12 BASIC
86,650	7,995	78,655	17,001	61,654	7,103	185	4,608	4,539	8,769	36,450	1112	4-8 BASIC WITH II
64,090	21,814	42,276	11,032	31,244	12,176	927	7,634	7,096	330	3,081		* Basic
41,321	14,063	27,258	7,113	20,145	7,850	598	4,922	4,575	213	1,987	103	9-12 Basic

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

8100

Maintenance of Plant

8200

Admin Tech Services

16,705

7.	δ.	6	22
7400	8	8	1d B) S
Facilities Acq-Constr	6400 Instr Staff Training	Pupil Personnel	nd B) School level expenditures centrall
	16,837	16,707	centrally recorded. Functionally di
7700	6500	6200	istributed, II
Central Services	Instr Tech Services	Instructional Media	lly distributed, these costs are as reported below.
46			
7900	7300	6300	
Operation of Plant	School Administration	6300 Instr & Curr	

Page 62 of 152

			8,657									Transportation
	12,808		372,580									Food Service
585,292	53,970	531,322	86,651	444,671	43,516	154	13,767	92,598	59,046	235,590		** Total FEFP
283,719	24,521	259,198	53,801	205,397	18,886	75	8,231	38,741	32,326	107,138		* ESE
95,248	8,003	87,245	17,522	69,723	6,151	25	2,681	12,617	10,528	37,721	112	4-8 BASIC WITH 112
188,473	16,518	171,955	36,279	135,676	12,735	51	5,550	26,124	21,798	69,418	Ξ	K-BASIC WITH
9,489	852	8,637	1,871	6,766	657	3	286	1,347	1,124	3,349		* ESOL
9,489	852	8,637	1,871	6,766	657	3	286	1,347	1,124	3,349	130	ESOL
292,084	28,597	263,487	30,979	232,508	23,973	76	5,250	52,510	25,596	125,103		* Basic
104,526	9,879	94,647	10,703	83,944	8,282	26	1,814	18,141	8,843	46,838	102	4-8 Basic
187,558	18,717	168,841	20,277	148,564	15,691		3,436	34,369	16,753	78,265	101	K-3 Basic
Total	Indirect To	Cost	Indirect	Direct	Outlay	Expenses	Supplies	Services	Benefits	Nbr Salaries	Nbr	Category
	District	School	School 5	Total	Capital .	Other	Material	Purchased				
				mentary	School: 0331 S. Bryan Jennings Elementary	31 S. Bryan	School: 03.		d	Fund: 4 Special Revenue Fund	cial 1	Fund: 4 Spe

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		40,369	31,238
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	32		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
		1,972	13,040

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			4,486									Transportation
	33,500		801,250									Food Service
683,079	73,595	609,484	107,889	501,595	40,395	1,715	38,532	40,339	81,977	298,637		ddill itou
8,961	3,051	5,910	1,539	4,371	1,703	130	1,068	993	46	431		VOCATIONAL
8,961	3,051	5,910	1,539	4,371	1,703	130	1,068	566	46	431	300	6-12
215,652	19,361	196,291	29,545	166,746	10,537	423	10,298	10,776	22,773	111,939		* ESE
7,075	730	6,345	1,410	4,935	325	6	400	384	1,097	2,723	255	ESE SUPPORT
5,696	378	5,318	744	4,574	172	3	211	203	579	3,406	254	ESE SUPPORT
202,882	18,252	184,630	27,391	157,239	10,041	414	9,688	681'01	21,097	105,810	113	9-12 BASIC
3,932	479	3,453	718	2,735	263	11	254	267	553	1,387		* ESOL
3,932	479	3,453	718	2,735	263	11	254	267	553	1,387	130	ESOL
454,536	50,705	403,831	76,087	327,744	27,891	1,151	26,912	28,304	58,605	184,881		* Basic
454,536	50,705	403,831	76,087	327,744	27,891	1,151	26,912	28,304	58,605	184,881	<u>5</u>	9-12 Basic
Total	Indirect Te	Cost	Indirect	Direct	Outlay	Expenses	Supplies	Services	Benefits	Nbr Salaries	Nbr	Category
	District	School 1	School :	Total	Capital	Other	Material	Purchased				
					ψ	School: 0341 Clay High	School: 03		d	Fund: 4 Special Revenue Fund	cial F	Fund: 4 Spe

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

810	740	640	610
) Maintenance of Plant) Facilities Acq-Constr	6400 Instr Staff Training	Pupil Personnel
		24,759	21,620
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	176		
	7900	7300 S	0000
	Operation of Plant	School Administration	Instr & Curr

61,334

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School: 0351 Lakeside Junior High

Fund: 4 Spe	cial 1	Fund: 4 Special Revenue Fund	a .		School: 03	School: 0351 Lakeside Junior High	le Junior l	ligh					
				Purchased	Material	Other	Capital	Total		School	School	District	
Category	Nbr	Nbr Salaries	Benefits	Services	Supplies Expenses Outlay	Expenses		Direct		-	Cost	Indirect	Total
4-8 Basic	102		42,38	12,9	13,635	19.	195] 14	14,322	188,486	45,580	234,066	23,635	257,701
* Basic	1	104,995	42,389	12,950	13,635	195		14,322	188,486	45,580	234,066	23,635	257,701
ESOL	130	320	246	75	79	Ü		83	804	265	1,069	137	1,206
• ESOL		320	246	75	79			83	804	265	1,069	137	1,206
4-8 BASIC WITH I	1112	108,523	17,355	5,302	5,582	80		5,864	142,706	18,662	161,368	9,677	171,045
ESE SUPPORT	254	53,802	3,635	1,110	1,169	-	7	1,228	60,961	3,908	64,869	2,093	66,962
ESE SUPPORT	255	5,352	424	130	136	5	2	143	6,187	456	6,643	246	6,889
* ESE		167,678	21,414	6,542	6,888	99		7,235	209,856	23,026	232,882	12,017	244,899
** Total FEFP		272,993	64,049	19,568	20,602	295		21,640	399,147	68,871	468,018	35,789	503,807
Food Service										545,590		22,270	
Transportation								_		39			

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

8100	74(24	610
		6400 Instr Staff Training	00 Pupil Personnel
		15,366	11,819
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	121		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

41,566

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Fund: 4
Special
Revenue Fund

Category K-3 Basic

School: 0352 Lakeside Elementary

00101 110	Solar resident and	č			,	2011001100	Control of the second of the second of										
			7	urchased	3	[aterial	Other	_	Capital	Total	Š	chool	School	_	District		
Nbr S	Nbr Salaries	Benefits	Š	ervices	S	applies	Services Supplies Expenses	_		Direct	=	Indirect	Cost	-	ndirect	Total	
101	572		81		55	1,102	3	75		1,165	3,051	.4.	145	7,296	4	481	11,777
									-								

			36									Transportation
	20,268		141,147									Food Service
273,303	18,598	254,705	36,502	218,203	7,428	217	8,259	6,191	39,017	157,091		** Total FEFP
251,018	10,944	240,074	29,021	211,053	5,406	16	6,331	6,025	38,408	154,792		* ESE
1,401	78	1,323	198	1,125	37	1	43	41	262	741	255	ESE SUPPORT 255
126,617	5,549	121,068	14,673	106,395	2,733	46	3,201	3,046	19,419	77,950	H 112	4-8 BASIC WITH 11
122,998	5,316	117,682		103,532	2,636	44	3,087	2,938	18,727	76,100	Ξ	K-BASIC WITH
2,523	134	2,389		2,032	67	1	78	74	473	1,339		• ESOL
2,523	134	2,389	357	2,032	67	1	78	74	473	1,339	130	ESOL
19,761	7,520	12,241	7,123	5,118	1,955	125	1,850	92	136	960		* Basic
7,987	3,039	4,948	2,879	2,069	790	51	748	37	55	388	102	4-8 Basic

6100 6400 7400	6100 Pupil Personnel 11,802 6200 Instructional Media 6400 Instr Staff Training 11,338 6500 Instr Tech Services 7400 Facilities Acq-Constr 7700 Central Services	11,802 11,338	6200 6500 7700	Instructional Media Instr Tech Services Central Services 38	6300 7300 7900	Instr & Curr School Administration Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services		

13,324

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	nd: 4 Special Revenue Fund
Purchased	
Material	School: 0
Other	361 Orang
Capital	School: 0361 Orange Park Junior High
Total	r High

				31										Transportation
	17,916			382,074										Food Service
226,670	16,229		210,441	31,530	178,911	11,237	88	188	7,188	5,413	36,370	118,515		** Total FEFP
204,219	9,370		194,849	24,429	170,420	9,191	77	7	5,381	5,134	34,899	115,738		* ESE
45	w	2	42	8	34	u			2	2	11	16	255	ESE SUPPORT 2
12,592	197	5	12,395	514	11,881	193	2		113	108	734	10,731	254	ESE SUPPORT 2
191,583	9,170	- 42	182,413	23,907	158,506	8,995	76		5,266	5,024	34,154	104,991	112	4-8 BASIC WITH 1112
5,378	364		5,014	947	4,067	356	3		209	199	1,353	1,947		* ESOL
5,378	364	**	5,014	947	4,067	356	3		209	199	1,353	1,947	130	ESOL
17,071	6,496	3	10,575	6,154	4,421	1,689	108		1,598	80	117	829		* Basic
17,071	6,496		10,575	6,154	4,421	1,689	108		1,598	80	117	829	102	4-8 Basic
_	Total	Indirect	Cost	Indirect Co		Direct	Outlay	Expenses	Supplies	Services	Benefits S		Nbr Salaries	
		District	School			Total	Capital	Other Capital	Material	Purchased	_			
					'n	nior Hig	Park Ju	61 Orange	School: 0361 Orange Park Junior High			ue Fund	ial Reven	Fund: 4 Special Revenue Fund

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

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

10,005

6200 Instructional Media

6300 Instr & Curr

11,646

6100 Pupil Personnel

10/10/2012 2:10 PM

7400	6400
Facilities Acq-Constr	Instr Staff Training
	9,846
7700	6500
Central Services	Instr Tech Services
33	
7900	7300
Operation of Plant	School Administration
	7700 Central Services 33 7900

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School: 0371 Wilkinson Junior High

ruid. 4 opec	I ID	rund: 4 Special Reveilue ruilu	_		OCHOOL OF	CHENTIAA 17	SCHOOL OS / L WILKINSON JUHOT LINGT	11811				
				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Z	Nbr Salaries	Benefits	Services		Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
4-8 Basic	102	911	129	87	1,756		9 1,856	6 4,858	8 6,762	11,620	20 7,138	18,758
* Basic		911	129	87	1,756	119	1,856	6 4,858	8 6,762	11,620	20 7,138	18,758
ESOL	130	367	95	38	39		7	72 612	2 205	817	17 69	886
* ESOL		367	95	38	39		7	2 612	2 205	817	17 69	886
4-8 BASIC WITH 11	112	45,982	11,922	4,726	4,840	7	1 8,994	4 76,535	5 25,653	102,188	88 8,626	110,814
• ESE		45,982	11,922	4,726	4,840	7	1 8,994	76,535	5 25,653	102,188	88 8,626	110,814
** Total FEFP		47,261	12,146	4,851	6,635	191	1 10,922	2 82,006	6 32,620	114,626	26 15,833	130,459
Food Service									499,532	_,_	18,662	
Transportation									33			
		-										

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		9,958	12,165
8200	7700		
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	29		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
			10,468

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Fund: 4 Special Revenue Fund	
School: 0381	
School: 0381 Montclair Elementary	

-												
				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries	Benefits	Services	Supplies	Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
K-3 Basic	<u></u>	393	56	38	757	51	800	0 2,095	5 2,915	5,010	3,078	8,088
4-8 Basic	102	416,792	96,172	3,574	3,660	54	3,025	5 523,277	7 20,520	543,797	6,520	550,317
* Basic		417,184	96,227	3,612	4,418	105	3,826	525,372	23,435	548,807	9,597	558,404
ESOL	130	15,600	3,762	140	143		811	8 19,765	5 803	20,568	253	20,821
* ESOL		15,600	3,762	140	143	N	118	8 19,765	803	20,568	253	20,821
K-BASIC WITH	Ξ	145,207	31,502	1,171	1,199	18	991	180,088	6,721	186,809	2,119	188,928
4-8 BASIC WITH	112	206,358	38,339	1,425	1,459	2	1,206	5 248,808	8,180	256,988	2,598	259,586
* ESE		351,566	69,840	2,596	2,658	39	2,197	7 428,896	14,901	443,797	4,717	448,514
** Total FEFP		784,350	169,829	6,347	7,219	146	6,141	974,032	2 39,139	1,013,171	14,567	1,027,738
Food Service									102,326		13,173	
Transportation									23			

•		•	•	
8	400	6400	8	
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel	
		7,635	17,911	
8200	7700	6500	6200	
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media	
	39			
	7900	7300	6300	
	Operation of Plant	School Administration	Instr & Curr	

13,554

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9-12 Basic			Fund: 4 Special Revenue Fund
103	Nbr Salarie		ecial Reveni
3,952	Nbr Salaries Benefits		ie Fund
423	s Services Supplies Expenses Outlay	Purchased	
9,102	s Suppl	ed Material	Sch
9,792	ies Exp	rial Other	School: 0391 Middleburg High
1,189	enses 0	er C	Middlebur
15,618	utlay	Capital	rg High
40,076	Direct	Total	
76 14,088	Indirect	School	
	Cost	School	
54,164	Indirect	District	
27,980	rd Tota	-	
82,144	=		

			7,438									Transportation
	42,200		619,289									Food Service
524,030	57,138	466,892	58,536	408,356	31,368	1,823	24,977	25,196	62,415	262,577		** Total FEFP
149,806	11,267	138,539	16,685	121,854	6,060	250	5,777	6,150	23,253	80,364		* VOCATIONAL
149,806	11,267	138,539	16,685	121,854	6,060	250	5,777	6,150		80,364	300	6-12
289,584	17,744	271,840	27,472	244,368	9,623	585	9,327	598,6	38,327	176,843		* ESE
16,146	878	15,268	1,717	13,551	392	7	475	463	2,420	9,794	255	ESE SUPPORT
	468	9,632	919	8,713	210	4	254	248	1,295	6,702	254	ESE SUPPORT
263,337	16,398	246,939	24,835	222,104	9,020	372	8,599	9,154	34,612	160,347	113	9-12 BASIC
2,496	147	2,349	292	2,057	67	1	81	79	412	1,417		* ESOL
2,496	147	2,349	292	2,057	67	1	81	79	412	1,417	130	ESOL
82,144	27,980	54,164	14,088	40,076	15,618	1,189	9,792	9,102	423	3,952	_	* Basic

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

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Fund: 4 Special Revenue Fund

School: 0401 Ridgeview Elementary

				_	_						_	1 000 001 1100
	14 823		105 518									Food Service
1 479,279	22,151	457,128	53,912	403,216	9,356	5 223	13,156	10,825	68,636	301,020		** Total FEFP
2 464,245	17,282	446,963	49,007	397,956	8,058	143	11,889	10,672	67,943	299,251		* ESE
0 24,259	1,450	22,809	4,018	18,791	199	5 12	975	875	5,571	10,697	255	ESE SUPPORT
9 44,701	1,839	42,862	5,160	37,702	848	2 15	1,252	1,124	7,154	27,309	254	ESE SUPPORT
2 149,670	6,592	143,078	18,693	124,385	3,073	55	4,535	4,071	25,916	86,735	112	4-8 BASIC WITH 112
1 245,618	7,401	238,217	21,136	217,081	3,475	8 62	5,128	4,603	29,303	174,510	===	K-BASIC WITH
2,641	154	2,487	438	2,049	72	ì	106	95	608	1,167		* ESOL
2,641	15,	2,487	438	2,049	72	,	106	95	809	1,167	130	ESOL
5 12,390	4,715	7,675	4,466	3,209	1,226	78	1,160	58	85	602		* Basic
5,956	2,266	3,690	2,147	1,543	589	38	558	28	41	289	102	4-8 Basic
9 6,436	2,449	3,987	2,320	1,667	637	41	602	30	44	313	101	K-3 Basic
Total	Indirect	Cost	Indirect (Direct I	Outlay	Expenses	Supplies	Services	Benefits	Nbr Salaries	Nbr :	Category
	District	School	School S	Total S	Capital	Other	Material	Purchased				

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

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		11,620	21,677
8200	7700	6500	6200
Admin Tech Services			
	59		
	7900	7300	6300

Instr & Curr
School Administration
Operation of Plant

20,556

Page 71 of 152

Fund: 4 Special Revenue Fund	ial R	evenue Fund			School: 0	411 Clay F	School: 0411 Clay Hill Elementary	ary					
				Purchased	Material	Other	Capital	Total		School	School	District	
	Nbr	Salaries I	Benefits	Services	Supplies	Expenses	Outlay	D:	Direct	Indirect	Cost	Indirect	Total
K-3 Basic	<u>0</u>	38,410	14,306	33,665	9,446			13,861	109,734	18,524	128,258	17,368	145,626
4-8 Basic	102	65,593	15,596	26,275	9,47		49 12,	12,161	129,145	25,769	154,914	4 15,891	170,805
* Basic		104,003	29,902	59,940	18,917		95 26,022	022	238,879	44,293	283,172	2 33,259	316,431
K-BASIC WITH		70,522	11,645	19,619	7,072		36 9,	080,0	117,974	19,241	137,215	5 11,831	149,046
4-8 BASIC WITH	112	74,968	9,507	16,017	5,774		30 7,	7,413	113,709	15,708	129,417	7 9,684	139,101
ESE SUPPORT	254	1,822	134	226	82	2		105	2,369	222	2,591	137	2,728
• ESE		147,311	21,286	35,862	12,927		66 16,	16,598	234,050	35,172	269,222	21,652	290,874
** Total FEFP		251,314	51,188	95,802	31,844		161 42,620	620	472,929	79,465	552,394	54,911	607,305
Food Service										282,149		11,525	
Transportation										7,789			

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

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8100	740	6400	610
0 Maintenance of Plant	0 Facilities Acq-Constr	0 Instr Staff Training	0 Pupil Personnel
		38,115	23,145
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	47		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
			18,158

984,877	92,200	892,677	133,104	759,573	50,702	2,073	48,754	50,622	136,610	470,812		** Total FEFP
o to		2,20.	1,720		1,000		1,004	704	ŧ	(7)		VOCATIONAL
8.875	3 024	1585	1 520	1517	1 688	178	1058	180	46	727	1	*
8,875	3,024	5,851	1,520	4,331	889'1	128	850'1	984	46	427	300	6-12
411,289	27,444	383,845	41,945	341,900	14,757	550	14,755	15,189	43,601	253,048		* ESE
50,712	2,192	48,520	4,121	44,399	1,000	81	1,217	1,163	4,320	36,681	255	ESE SUPPORT
76,936	2,816	74,120	5,314	68,806	1,290	23	695'1	1,500	5,570	58,854	254	ESE SUPPORT
277,008	22,319	254,689	32,336	222,353	12,400	507	11,905	12,459	33,532	151,550	113	9-12 BASIC
2,277	30	2,247	44	2,203	17	1	16	17	46	2,106	112	4-8 BASIC WITH 112
4,357	87	4,270	130	4,140	50	2	48	50	134	3,856	Ξ	K-BASIC WITH
4,869	444	4,425	843	3,582	205	. 4	249	238	883	2,003		* ESOL
4,869	444	4,425	843	3,582	205	4	249	238	883	2,003	130	ESOL
559,846	61,289	498,557	88,797	409,760	34,052	1,391	32,692	34,212	92,079	215,334		* Basic
559,846	61,289	498,557	88,797	409,760	34,052	1,391	32,692	34,212	92,079	215,334	103	9-12 Basic
Total		Cost	Indirect	Direct	Outlay	Expenses Outlay	Supplies	Services	Benefits	Nbr Salaries	Nbr	Category
	District	School	School	Total	Capital	Other	Material	Purchased				
					ew High	School: 0431 Ridgeview High	School: 04			Revenue Fun	ial I	Fund: 4 Special Revenue Fund

Food Service Transportation

696,404

40,281

78,588

		_	_
8100	7400	9400	9100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		31,211	23,080
8200	7700	6500	6200
Admin Tech Services	Central Services	_	Instructional Media
	226		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

Page 73 of 152

K-3 Basic	Category		Fund: 4 Sp
101	Nbr		ecial I
	Nbr Salaries		evenue?
532	Benefits		Fund
75	Services	Purchased	
51	õ	3	CΩ
1,02	Supplies	Material	chool: 0
<u>86</u>	Expenses	Other	451 Lake.
69	Outlay	Capital	Asbury El
1,084	Direct	Total	ementary
2,837	Indirect	School	
3,94	ğ		
9	Cost	School	
6,786	Ind	Dis	
, <u>4</u> ,	Indirect	District	
69	Total		
10,955			

			36									Transportation
	20,580		305,929									Food Service
191,428	21,452	169,976	42,315	127,661	8,899	237	11,850	8,008	18,805	79,862		** Total FEFP
171,966	14,284	157,682	35,391	122,291	7,015	119	10,047	7,873	18,564	78,673		* ESE
83,245	5,253	77,992	12,957	65,035	2,568	43	3,678	2,883	6,796	49,067	112	4-8 BASIC WITH
88,721	9,031	79,690	22,434	57,256	4,447	75	6,369	4,991	11,767	29,607	Ξ	K-BASIC WITH 111
854	87	767	216	551	43	1	19	48	113	285		* ESOL
854	87	767	216	551	43	1	19	48	113	285	130	
18,608	7,081	11,527	6,707	4,820	1,841	811	1,742	87	128	904		* Basic
7,654	2,912	4,742	2,759	1,983	757	48	717	36	53	372	102	

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

6100	and B) S
Pupil Personnel	chool level expenditures c
12,706	entrally recorded. Functionally distri
6200	buted, th
Instructional Media	ese costs are as reported below.
6300	
Instr & Curr	

Instr Staff Training
Facilities Acq-Constr
Maintenance of Plant 6500 7700 8200 Instr Tech Services
Central Services
Admin Tech Services

49

7300 7900

School Administration Operation of Plant

17,173

12,387

7400 8100

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School: (
)471
Paterson
Elementary

Fund: 4 Spe	cial I	Fund: 4 Special Revenue Fund			School: 04	School: 0471 Paterson Elementary	on Element	ary							
				Purchased	Material	Other	Capital	Total		School	School	.	District		
Category	Nbr	Nbr Salaries I	Benefits	Services		Expenses Ontlay	Outlay	Direct		Indirect	Cost	<u></u>	Indirect	Total	
K-3 Basic	101	560	79	54	=			1,141	2,986	4,155	55	7,141	4,386		11,527
4-8 Basic	102	383	54	37	737		50	779	2,040	2,838		4,878	2,996		7,874
* Basic		942	133	90	1,817		1,	1,920	5,025	6,993		12,018	7,383		19,401
ESOL	130	2,366	899	136	147	7	2		3,430		607	4,037	236		4,273
* ESOL		2,366	899	136	147	7	2	Ξ	3,430		607	4,037	236		4,273
K-BASIC WITH 111	=	85,595	24,175	4,931	5,334		71 4,	4,023	124,129	21,970		146,099	8,543	_	54,647
4-8 BASIC WITH 112	1112	69,784	19,709	4,020	4,349		58 3,	3,280	101,200	17,912		119,112	7,016	-	126,128
* ESE		155,378	43,884	8,950	9,683		129 7,	7,303	225,327	39,882		265,209	15,559	21	280,768
** Total FEFP		158,687	44,686	9,177	11,647		254 9,	9,334	233,785	47,483		281,268	23,178	3(04,446
Food Service										266,146	46		22,730		
Transportation											40				

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

6100 Pupil Personnel

15,318

6200 Instructional Media

6300 Instr & Curr

18,847

Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training
		13,264
8200	7700	6500
Admin Tech Services	Central Services	Instr Tech Services
	54	
	7900	7300

School Administration Operation of Plant

7400 8100

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Fund: 4 Special Revenue Fund

School: 0481 Lake Asbury Junior High

				Purchased	Material	Other	Capital	10101	2011001	SCHOOL	D13 (1) (1)	
Category	Nbr	Nbr Salaries I	Benefits	Services Supplies		Expenses Outlay	Outlay	Direct	Indirect	Cost	Indirect	Total
4-8 Basic	102	81,896	4,7,	16,199		7 244	17,102	02 166,850	55,231	222,081	29,565	55 251,646
* Basic		81,896	34,742	16,199	16,667	7 244		7,102 166,850	55,231	222,081	29,565	251,646
ESOL	130	152	69	32	33	3		34 320		110 430		59
* ESOL		152	69	32	33	3		34 320		110 430		59
K-BASIC WITH	Ξ	8,309	121	57	88	8		60 8,606		193 8,799	9 103	<u> </u>
4-8 BASIC WITH 112	12	114,959	15,425	7,192	7,400	801		7,593 152,677	77 24,521	177,198	13,126	6
9-12 BASIC	≣	1,307	21	10	=	ō		10 1,358		33 1,391		18
ESE SUPPORT	254	12,574	1,009	470	484	4	,	497 15,041	1,604	16,645	872	72
ESE SUPPORT	255	2,103	184	86	88	- 20		91 2,553	3 293	2,846		162
* ESE		139,252	16,760	7,814	8,040	811		8,250 180,234	26,644		8 14,280	30 221,158
** Total FEFP		221,299	51,571	24,046	24,740	0 362	25,386	347,404)4 81,984	429,388	8 43,903)3 473,29
Food Service									421,381	31	27,747	17
Transportation									,	49		

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		18,882	11,877
		6500	
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	148		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

51,078

•	d: 4 Special Revenue Fund	
	School: 0491	
	School: 0491 Wilkinson Elemen	

Fund: 4 Special Revenue Fund	ecial Rev	venue Fund			School: 0	School: 0491 Wilkinson Elementary	son Elem	entary					
			_	urchased	Material	Other	Capital	Total		School	School	District	
Category	Nbr Salaries		Benefits 8	Services	Supplies	Expense	es Outlay	Direct		Indirect	Cost	Indirect	Total
K-3 Basic	101	74,757	21,709	27,565				15,232	154,624	27,592	182,216	20,925	203,141
4-8 Basic	102	97,028	16,129	20,480	11,371	41		11,317	156,366	20,500	176,866	15,547	192,413
* Basic		171,785	37,838	48,045	26,676		97 2	26,549	310,990	48,092	359,082	36,472	395,554
K-BASIC WITH	Ξ	98,168	31,947	29,655	18,537		76	17,204	195,587	48,360	243,947	24,883	268,830
4-8 BASIC WITH	1 112	97,315	20,177	18,729	11,707	7 48		10,865	158,841	30,542	189,383	15,762	205,145
* ESE		195,483	52,124	48,383	30,24	125		28,069	354,428	78,902	433,330	40,645	473,975
** Total FEFP		367,268	89,962	96,428	56,920	222		54,618	665,418	126,994	792,412	77,117	869,529
Food Service										160,541		18,808	
Transportation								-		12,712			

di Di la	and b) denied tere expendent es centrally recorded, i anomalially denieded, these costs are as reparted before	recorded, a michonary	distributed, th	ese costs are as reported below.				
6100	Pupil Personnel	32,623	6200	6200 Instructional Media		6300	Instr & Curr	20,088
6400	Instr Staff Training	74,231	6500	Instr Tech Services		7300	School Administration	
7400	7400 Facilities Acq-Constr		7700	Central Services	51	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

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Fund: 4 Special Revenue Fund

Category K-3 Basic

Nbr Salaries 513 Benefits 73 Purchased Services School: 0501 Tynes Elementary

Material Other Capital

Supplies Expenses Outlay 989 67 1,045

Total Direct

School Indirect

School Cost

District Indirect

Total

2,736

3,807

6,543

4,019

10,562

10/10/2012 2:10 PM

			35				_					Transportation
	20,038		420,254									Food Service
237,175	22,966	214,209	44,462	169,747	9,513	247		8,929	30,781	107,565		** Total FEFP
217,241	15,912	201,329	37,494	163,835	7,634	132		8,734	30,272	106,176		* ESE
10,687	376	10,311	860	9,451	175	w		200	695	8,128	255	ESE SUPPORT
65,392	2,806	62,586	6,490	56,096	1,321	23		1,512	5,240	46,116	254	ESE SUPPORT
41,029	3,690	37,339		28,646	1,770		2,524	2,025	7,018	15,278	112	4-8 BASIC WITH 112
100,134	9,040	91,094		69,643	4,368		6,229	4,997	17,320	36,654	Ξ	K-BASIC WITH
1,925	202	1,723		1,247	97	2	138	Ξ	385	514		• ESOL
1,925	202	1,723	476	1,247	97	2	138	===	385	514	130	ESOL
18,008	6,852	11,156	6,491	4,665	1,782	114	1,686	84	124	875		 Basic
7,446	2,833	4,613		1,929	737	47	697	35	51	362	102	4-8 Basic

6100	Pupil Personnel		6200	Instructional Media		6300	Instr & Curr
6400	6400 Instr Staff Training	12,913	6500	Instr Tech Services		7300	School Administration
7400	Facilities Acq-Constr		7700	Central Services	55	7900	Operation of Plant
33	Maintenance of Plant		8200	Admin Tack Samires			

19,123

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Fund: 4 Special Revenue Fund School: 0511 McRae Elementary

			8,269									Transportation
	12,235		198,236									Food Service
725,95	67,676	658,274	76,304	581,970	28,325	202	19,642	98,353	84,197	351,251		** Total FEFP
467,00	38,609	428,392	47,538	380,854	16,530	811	12,558	54,556	52,058	245,034		* ESE
	10	75	12	63	4		3	14	13	29	255	ESE SUPPORT
201,6	15,899	185,778	19,543	166,235	6,796	49	5,163	22,429	21,402	110,396	112	4-8 BASIC WITH
265,24	22,701	242,540	27,982	214,558	9,730	70	7,392	32,114	30,643	134,609	Ξ	K-BASIC WITH
258,9	29,067	229,879	28,766	201,113	11,794	83	7,084	43,797	32,139	106,216		* Basic
157,7	15,307	142,492	18,812	123,680	6,541	47	4,969	21,589	20,601	69,933	102	4-8 Basic
101,14	13,759	87,386	9,954	77,432	5,253	37	2,114	22,207	11,538	36,283	ō	K-3 Basic
Total	Indirect	Cost	**	-	Outlay	Expenses	Supplies	Services	Benefits		Nbr Salaries	Category
	District	School		Total		Other		Purchased				

Those costs reported in the column titled School Indirect are derived 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 6400 Instr Staff Training 20,121 30,734

6200 Instructional Media 6500 Instr Tech Services

6300 7300 Instr & Curr School Administration

25,380

8100	7400
Maintenance of Plant	Facilities Acq-Constr
80	7
8200	7700
Admin Tech Services	Central Services

68

7900 Operation of Plant

Page 79 of 152

Category		Fund: 4
Nbr Salaries		Special Revenue
Benefits		Fund
Services	Purchased	
Supplies	Material	School: 0521
Expenses Outlay	Other	Flem
Outlay	Capital	ing Island Eleme
Direct		mentary
Indirect	School	
Cost	School	
Indire	Distri	

				T the Charles	111111111111111111111111111111111111111	Cinci	Culprin			,	0 0 0 0 0		
Category	Nbr	Nbr Salaries I	Benefits	Services	Supplies	Expenses	Outlay	Direct		Indirect	Cost	Indirect	Total
K-3 Basic	<u>=</u>	436	62	42	840	5	7	888	2,325	3,233	5,558	58 3,413	13 8,97
4-8 Basic	102	390	55	37	751	5		793	2,077	2,891	4,968	68 3,051	8,019
* Basic		825	117	79	1,591	108		1,681	4,401	6,124	10,525	25 6,465	55 16,990
ESOL	130	1,407	601	106	135		2	92	2,343	456	2,799	99 192	2,99
• ESOL		1,407	109	106	135	5	2	92	2,343	456		2,799	2,99
K-BASIC WITH	Ξ	87,570	33,719	5,971	7,573	90		5,158	140,081	25,612	165,693	10,803	176,496
4-8 BASIC WITH 112	112	143,338	21,850	3,869	4,907		58 3,:	3,343	77,365	16,597	193,962	62 7,055	55 201,01
ESE SUPPORT	254	22,732	5,837	1,034	1,311		6	893	31,823	4,434	36,257	57 1,878	78 38,13
ESE SUPPORT	255	2,520	1,076	190	242	2	3	165	4,196	817	5,013	13 355	55 5,36
ESE		256,161	62,482	11,064	14,032	2 167		9,559 35	353,465	47,459	400,924	20,091	91 421,01
** Total FEFP		258,393	63,199	11,250	15,758	8 276		11,332 30	360,208	54,039	414,247	47 26,748	18 440,99
ood Service										288,726		21,982	12
Transportation										39			

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

810	7400	640	610
	00 Facilities Acq-Constr		00 Pupil Personnel
		14,402	15,524
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	69		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
			24,044

Fund: 4 Spe	cial I	Fund: 4 Special Revenue Fund		,	School: 0	School: 0531 Thunderbolt Elementary	erbolt Ele	ementar	Ā					
				Purchased	Material	Other	Capital	Total		School	School	Di	District	
Category	Nbr	Nbr Salaries B	Benefits	Services		Expenses	Outlay	Di	Direct	Indirect	Cost	Ħ	Indirect	Total
K-3 Basic	101	656	93	<u> </u>			86	1,337	3,500	4,870		8,370	5,141	13,511
4-8 Basic	102	445	63	43	858		85	907	2,374	3,305		5,679	3,489	9,168
* Basic	1	1,102	156	106	2,123		144	2,244	5,875	8,175		14,050	8,630	22,680
ESOL	130	2,780	1,196	204	223	53	u	178	4,584	806		5,492	370	5,862
* ESOL	1	2,780	1,196	204	223	3	u	178	4,584	806		5,492	370	5,862
K-BASIC WITH	Ξ	94,907	34,628	5,917	6,456		89	5,141	147,138	26,279	79 173,417	417	10,705	184,122
4-8 BASIC WITH 112	1112	121,648	26,537	4,534	4,948		68	3,940	161,675	20,139	39 181,814	814	8,265	190,079
ESE SUPPORT	254	30,098	5,181	885	966	6	13	769	37,912	3,932		41,844	1,629	43,473
ESE SUPPORT	255	1,216	523	89		98		78	2,005	397		2,402	164	2,560
* ESE		247,869	66,868	11,426	12,467		172	9,927	348,729	50,747	47 399,476	476	20,763	420,23
** Total FEFP		251,751	68,221	11,736	14,814		319	12,349	359,190	59,829	29 419,019	610	29,763	448,782
Food Service										312,416	16		26,843	
Transportation							_				17	_		

5 0	7	6	6
8	7400	8	8
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		16,649	17,982
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	72		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

25,127

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K-3 Basic	Category		Fund: 4 Sp
101	Nbr Salaries		ınd: 4 Special Revenue Fun
370	Benefits		Fund
52	Services	Purchased	
36 71	Supplies	Material	School: 0541 F
4	Expenses	Other	541 RideOu
8 7	Outlay	Capital	ıt Elementa
55 1,	Direct	Total	Ŋ
975 2	Indirect	School	
2,749	Cost	School	
4,724	Indirect	District	
2,902	Total		
7,626			

			113					-	_			Transportation
	14,873		406,922									Food Service
323,974	20,848	303,126	44,107	259,019	9,317	210	10,749	9,116	47,450			** Total FEFP
312,389	16,440	295,949	39,931	256,018	8,170	137	9,665	9,062	47,370			* ESE
5,621	126	5,495	305	5,190	62		74	69	362		255	ESE SUPPORT
6,660	473	6,187	1,143	5,044	234	4	277	259	1,356		254	ESE SUPPORT
81,321	5,771	75,550	13,958	61,592	2,856	48	3,378	3,168	16,558	35,584	112	4-8 BASIC WITH 112
218,789	10,071	208,718	24,525	184,193	5,018	84	5,936	5,566	29,094		Ξ	K-BASIC WITH
11,586	4,409	7,177	4,176	3,001	1,146	73	1,085	54	80			* Basic
3,959	1,507	2,452	1,427	1,025	392	25	371	18	27		102	4-8 Basic

2	(0 0)	and D) defined reverse experimentes centrally received. Furthermally distributed, these costs are as reported octow.	recorded. Functionally disc	ניטטונכט, נוו	ese costs are as reported below.			
6	8	Pupil Personnel	13,629	6200	Instructional Media		6300	
ድ	8	Instr Staff Training	10,956	6500	Instr Tech Services		7300	School Administration
7.	8	7400 Facilities Acq-Constr		7700	Central Services	56	7900	Operation of Plant
81	8	Maintenance of Plant		8200	Admin Tech Services			

19,466

Page 82 of 152

Character		Fund: 4 S	
Nin Calaria		Fund: 4 Special Revenue Fund	
Danafite		und	
Canalian,	Purchased		
Cimilian	Material Other	School: 0	
1	Other	School: 0551 Fleming Island Hig	
Ondan	Capital Total	ng Island Hi _l	
Direct	Total	gh	
Indiract	School		
Cost	School		
	District		

		y direct . Observer rest enters y direct			001000	Contract of the contract of th	2	7				
				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries 1	Benefits		Supplies	Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
9-12 Basic	<u></u>	106,889	30,978	45,868	43,087	1,865	45,200	0 273,887	7 111,058	384,945	5 82,172	467,117
* Basic	1	106,889	30,978	45,868	43,087	1,865	45,200	0 273,887	7 111,058	384,945	82,172	467,117
ESOL	130	3,425	171	185	189	ų	15	156 4,129	9 610	4,739	344	5,083
* ESOL	-	3,425	171	185	189	u	15	156 4,129	610	4,739	344	5,083
K-BASIC WITH		7	3	5	4			5 2	24 11	35	5 16	51
9-12 BASIC	113	57,933	4,340	6,427	6,037	261	6,333	3 81,331	1 15,561	96,892	2 11,512	108,404
ESE SUPPORT	255	46	20	22	22			19 129	9 72	201	41	242
* ESE		57,987	4,364	6,453	6,064	262	6,356	6 81,486	6 15,644	97,130	11,569	108,699
6-12	300	406	43	935	900'1	122	1,605	5 4,117	7 1,443	5,560	2,876	8,436
VOCATIONAL		406	43	935	1,006	122	1,605	15 4,117	7 1,443	5,560	2,876	8,436
** Total FEFP		168,707	35,556	53,441	50,346	2,252	53,317	7 363,619	9 128,755	492,374	96,961	589,335
Food Service									850,219	,	49,676	
Transportation									1,806			

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

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		32,270	14,791
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	234		

6300 7300 7900

School Administration Operation of Plant Instr & Curr

81,461

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			22				-							Transportation
	12,744		112,797	112										Food Service
158,911	14,608	144,303	35,025		109,278	6,049	154		8,052	5,945	15,546	73,532		** Total FEFP
148,391	10,679	137,712	31,242		106,470	5,021	89	3	7,073	5,880	15,431	72,976		* ESE
49	S	44	16	- 52	28	3		4		3	8	10	255	ESE SUPPORT
99,573	5,255	94,318	15,316		79,002	2,461	43		3,467	2,883	7,565	62,583	112	4-8 BASIC WITH
48,770	5,418	43,352	15,911		27,441	2,557	45		3,602	2,995	7,859	10,383	릐	K-BASIC WITH
274	30	244	90		154	14		0	20	17	44	59		* ESOL
274	30	244	90		154	14		0	20	17	44	59	130	ESOL
10,246	3,899	6,347	3,693		2,654	1,014	65		959	48	70	498		* Basic
3,729	1,419	2,310	1,344		966	369	24	9	349	17	26	181	102	4-8 Basic
6,517	2,480	4,037	2,349		1,688	645	41	0	610	30	45	317	<u></u>	K-3 Basic
21	Indirect Total	In	Cost	Indirect	Direct	Outlay	0	Expenses	Supplies		Benefits	Nbr Salaries 1	Nbr	Category
	District		School	School	Total	Capital	C	Other	Material	Purchased				
				Ţ	< Elementa	School: 0571 Swimming Pen Creek Elementary	uming	571 Swim	School: 0:		<u></u>	evenue Func	ial R	Fund: 4 Special Revenue Fund

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

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PERON	ĺ

810	740	640	610
		6400 Instr Staff Training	
		8,026	14,245
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	36		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
			12,717

				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries	Benefits	Services	Supplies	Expenses Outlay	Outlay	Direct	Indirect	Cost		Total
K-3 Basic	101	Ln		72 49		96	66 1,037		2,714 3,777	7 6,491	3,987	10,478
4-8 Basic	102	182	2	26 17	7 350	24	370		969 1,349	9 2,318	1,424	3,742
* Basic	\dagger	691	9	98 66	6 1,331	90	1,407		3,683 5,125	5 8,808)8 5,411	14,219
ESOL	130	286	675	5 236	5 274	,	204		1,679 1,234	4 2,913	3 428	3,341
• ESOL	1	286	675	5 236	5 274	,	204		1,679 1,234	2,913	3 428	3,341
K-BASIC WITH	Ħ	24,268	7,560	2,645	3,072	40	2,285		39,870 13,820	0 53,690	90 4,787	58,477
4-8 BASIC WITH 112	1112	25,142	4,879	1,707	7 1,982	26	5 1,474		35,210 8,918	8 44,128	28 3,103	47,231
* ESE	\dagger	49,410	12,439	9 4,352	2 5,054	66	3,759		75,080 22,738	8 97,818	18 7,890	105,708
** Total FEFP	\dagger	50,386	13,212	2 4,655	5 6,659	159	5,370		80,441 29,097	7 109,538	13,728	123,266
Food Service	1								214,376	6	14,790	
Transportation	1								26	6		

8100	7400	6400	6100	
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel	
		8,316	10,741	
8200	7700	6500	6200	
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media	
	28			
	7900	7300	6300	
	Operation of Plant	School Administration	Instr & Curr	

10,012

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K-3 Basic	Category		Fund: 4 S
101	Nbr Salaries		pecial Revenu
493	Benefits		Fund
70	Services	Purchased	
47	Supplies	Material	School:
151	Expenses	Other	0601 Coppergate Eler
64	Outlay	Capital	ergate Elen
1,005	Direct	Total	nentary
2,630	Indirect	School	
3,659	Cost	School	
6,289	Indirect	District	
3,863	ect Total	ict	
10,152			

						-	Transportation
249,789							```
34,012	7,686	8,770	7,058	10,995	40,460		Total FEFP
27,808	6,018	7,159	6,839	10,659	38,921		ESE
13,346	2,888	3,436	3,282	5,116	17,527	TH 112	-8 BASIC WI
		3,723	3,557	5,543	21,394	H	K-BASIC WITH 111
597	129	154	147	229	784		ESOL
597		154	147	229	784	130	SOL
4,030 5,608 9,638	98 1,539	1,457	73	107	756		Basic
1,949	200	306	2	37	263	102	I-8 Basic

7400 F	6400 I	6100 P	
acilities Acq-Constr	Instr Staff Training	upil Personnel	
	10,642	8,198	
7700	6500	6200	
Central Services	Instr Tech Services	Instructional Media	
43			
7900	7300	6300	
Operation of Plant	School Administration	Instr & Curr	

15,129

8200 Admin Tech Services

8100 Maintenance of Plant

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4
Special
Revenue
Fund

	School: 0611
	1190
	OakLeaft
	Junior
(High

Fund: 4 Spe	cial F	Fund: 4 Special Revenue Fund			School: 06	School: 0611 OakLeaft Junior High	aft Junior l	ligh							
				Purchased	Material	Other	Capital	Total			School	0	is trict		
Category	N br	Nbr Salaries B	Benefits		Supplies	Expenses	s Outlay	Direct		Indirect	Cost	=	Indirect	Total	
4-8 Basic	102	1,458	206	140	2,809		190 2	2,969	7,772	.10,816		18,588	11,418		30,006
* Basic		1,458	206	140	2,809		190 2	2,969	7,772	10,816		18,588	11,418		30,006
ESOL	130	250	367	274	281		4	467	1,643	1,419		3,062	499		3,561
* ESOL		250	367	274	281		4	467	1,643	1,419		3,062	499		3,561
4-8 BASIC WITH	112	52,178	7,479	5,576	5,710		84 9	9,501	80,528	28,876		109,404	10,177		119,581
ESE SUPPORT	255	17	25	19	19	ď		32	112	98	8	210	36		246
* ESE		52,196	7,504	5,595	5,729		84 9	9,533	80,641	28,973		109,614	10,213		119,827
** Total FEFP		53,904	8,078	6,009	8,819		278 12	12,969	90,057	41,208		131,265	22,130		153,395
Food Service										471,009	9		33,650		
Transportation										59	9	_			

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

Š.	61
6400	
Instr Staff Training	Pupil Personnel
14,553	13,594
6500	6200
Instr Tech Services	Instructional Media
	6300
School /	Instr &

8100	7400
Maintenance of Plant	Facilities Acq-Constr
8200	7700
Admin Tech Services	Central Services

36

7900 Operation of Plant

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Fund: 4 Special Revenue F

	Fund
Purchased	
Material	School: 0621
Other	0621 OakLe
Capital	eaf Village
Total	Elementary
School	
School	
Di	

				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries	Benefits	Services		Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
K-3 Basic	0	693	98	66	1,335		90 1,411		3,693 5,140	40 8,833	5,426	14,259
4-8 Basic	102	340	48	8 33	3 655		44 692		1,812 2,5	2,520 4,332	2,660	6,992
* Basic	1	1,032	146	99	066'1) 135	5 2,103	3,505		7,660 13,165	8,087	21,252
ESOL	130	500	112	2 390	0 417	,	6 350		1,775 1,8	1,862 3,637	706	4,343
* ESOL		500	112	390	0 417		6 350		1,775 1,8	1,862 3,637	706	4,343
K-BASIC WITH	=	44,807	1,501	1 5,246	6 5,614		79 4,709	9 61,956	56 25,053	53 87,009	9,491	96,500
4-8 BASIC WITH 112	1112	8,869	558	1,951	2,088		29 1,752	15,247	47 9,319	19 24,566	3,558	28,124
* ESE		53,676	2,060	0 7,197	7,702	108)8 6,460	50 77,203	03 34,372	72 111,575	13,048	124,623
** Total FEFP	1	55,208	2,318	8 7,686	10,109	249	8,913	3 84,483	83 43,894	94 128,377	7 21,842	150,219
Food Service									394,444	44	23,958	
Transportation										42		

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		13,001	14,335
8200	7700	6500	6200
Admin Tech Services	Central Services		
	47		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

16,512

Fund: 4 Sper	cial I	Fund: 4 Special Revenue Fund			School: 06	531 Shadov	School: 0631 Shadowlawn Elementary	entary				
				Purchased	Material	Other	Capital	Total	School	School	District	
Category	Nbr	Nbr Salaries B	Benefits	Services		Expenses	Outlay	Direct	Indirect	Cost	Indirect	Total
K-3 Basic	101	482	68	46	929		3 982		2,570 3,576	6,146	3,775	9,921
4-8 Basic	Ē	302	43	29	583		39 616		1,612 2,244	3,856	2,369	6,225
* Basic		784	III	75	1,512	2 102	2 1,598		4,182 5,820	10,002	6,144	16,146
K-BASIC WITH	=	163,447	35,948	4,879	5,467	7	4,074	213,886	86 35,685	249,571	8,556	258,127
4-8 BASIC WITH I	112	61,742	18,130	2,461	2,757		36 2,054	87,180	80 18,018	105,198	4,344	109,542
ESE SUPPORT	254	2,271	705	96	107	7	3 1	3,2	3,260 700	3,960	168	4,128
ESE SUPPORT	255	1,038	322	44	45	Ÿ	1	7.1	1,491 320	1,811	77	1,888
* ESE		228,498	55,105	7,479	8,380	109	6,244	14 305,815	115 54,724	360,539	13,145	373,684
** Total FEFP		229,282	55,216	7,554	9,892	21	7,842	309,99	97 60,544	370,541	19,288	389,829
Food Service									252,869		18,060	
Transportation									32			

8100	7400	9400	6100	
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	6100 Pupil Personnel 31,072 6200 Instructional Media	
		11,043	31,072	
8200	7700	6500	6200	
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media	
	45			
	7900	7300	6300	
	Operation of Plant	7300 School Administration	Instr & Curr	
	2,685		15,699	

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K-3 Basic	Category		Fund: 4 Sp
101	Nbr Salaries		und: 4 Special Revenue
654	Benefits		e Fund
93	Services	Purchased	
63 1,20	Supplies	Material	School: 0
8	Expenses	Other	School: 0651 Plantation Oaks Elementar
15 1	Outlay	Capital	ion Oaks I
,332	Direct	Total	Elementary
3,487	Indirect	School	
4,851	Cost	School	•
8,338	Indirect	District	
5,121	et Total	-	
13,459			

Transportation	Food Service	** Total FEF	* ESE	ESE SUPPORT	ESE SUPPORT	4-8 BAS	K-BASI	* ESOL	ESOL	* Basic	4-8 Basi
tation	vice	FEFP		PPORT	PPORT	-8 BASIC WITH II	C-BASIC WITH			-	
				255	254	112	Ξ		130		102
		40,864	36,457	181	3,509	9,683	23,083	3,466	3,466	941	288
		11,823	10,675	53	1,027	2,835	6,759	1,015	1,015	133	4
		7,391	6,667	33	642	1,771	4,221	634	634	90	28
		10,283	7,733	38	744	2,054	4,896	735	735	1,815	555
		233	100		101	27	64	10	10	123	37
		8,196	5,733	28	552	1,523	3,630	545	545	1,918	586
		78,790	67,365	333	6,484	17,893	42,653	6,405	6,405	5,020	1,535
37	113,230	39,254	29,467	146	2,836	7,826	18,658	2,801	2,801	6,986	2,135
		118,044	96,832	479	9,320	25,719	61,311	9,206	9,206	12,006	3,670
	21,215	20,619	12,095	63	1,170	3,223	7,639	1,149	1,149	7,375	2,254
		138,663	108,927	542	10,490	28,942	68,950	10,355	10,355	19,381	5,924

810	7400	640	610
0 Maintenance of Plant	0 Facilities Acq-Constr	6400 Instr Staff Training	0 Pupil Personnel
		12,156	11,184
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	45		
	7900	7300	6300
	Operation of Plant	School Administration	6300 Instr & Curr

15,869

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Special Revenue Fund School: OakLeaf High Purchased Material Other Capital Nbr Salaries Benefits Services Supplies Expenses Outlay 102 103 160,990 60,812 34,219 32,124 1,384 130 160,991 60,812 34,219 32,125 1,384 130 3,114 1,254 513 525 8 130 3,114 1,254 513 525 8 171H 112 16 7 4 3 508 220 111 103,531 9,651 5,431 5,098 220 5 111 103,531 9,651 5,431 3,49 5 5 117 254 8,288 833 341 349 5 5 117 255 482 194 79 81 1 1 12 300 561 60 1,292 1,390	1,587	1,587									1	Transportation
A Special Revenue Fund	594,700 44,130	594,700									7	Food Service
Special Revenue Fund	863 475,193 98,727 573,920 76,358	475,193		85	41.			41,879	72,811	277,283		** Total FEFP
Special Revenue Fund	2,217 5,689 2,001 7,690 3,971	5,689		217				1,292	60	561		VOCATIONAL
Special Revenue Fund	5,689 2,001 7,690	5,689		7	2,217			1,292	60	561	300	6-12
Special Revenue Fund	9 140,594 14,196 154,790 10,472	140,594		9	5,679	226		5,855	10,685	112,618		* ESE
Special Revenue Fund	7 904 255 1,159 150	904		7	67			79	194	482	255	ESE SUPPORT
4 Special Revenue Fund Purchased Material Other Capital y Nbr Salaries Benefits Services Supplies Expenses Outlay 102 103 160,999 60,812 34,219 32,125 1,384 c 103 160,991 60,812 34,220 32,125 1,384 130 3,114 1,254 513 525 8 C WITH 112 16 7 4 3 5,098 220	6 10,402 1,096 11,498 639	10,402		6	286	5		341	833	8,588	254	ESE SUPPORT
4 Special Revenue Fund Purchased Material Other Capital Nbr Salaries Benefits Services Supplies Expenses Outlay 102	2 129,253 12,836 142,089 9,676	129,253		2	5,322			5,431	9,651	103,531	113	9-12 BASIC
4 Special Revenue Fund Purchased Material Other Capital Nbr Salaries Benefits Services Supplies Expenses Outlay 102	4 34 9 43 6	4 34 9	4 34	4			3	4	7	16	1112	4-8 BASIC WITH
4 Special Revenue Fund Purchased Material Other Capital Nbr Salaries Benefits Services Supplies Expenses Outlay 102	5,845 1,649 7,494 951	5,845		_	431			513	1,254	3,114		* ESOL
4 Special Revenue Fund Purchased Material Other Capital Nhr Salaries Benefits Services Supplies Expenses Outlay 102 103 160,990 60,812 34,219 32,125 1,384	5,845 1,649 7,494 951	5,845			431			513	1,254	3,114	130	ESOL
4 Special Revenue Fund Purchased Material Other Capital Nbr Salaries Benefits Services Supplies Expenses Outlay 102 103 160,990 60,812 34,219 32,124 1,384	5 323,068 80,881 403,949 60,964	323,068		5	33,536			34,220	60,812	160,991	1	* Basic
4 Special Revenue Fund Purchased Material Other y Nbr Salaries Benefits Services Supplies Expenses 102	323,064 80,879 403,943 60,961	323,064		<u></u>	33,535			34,219	60,812	160,990	103	9-12 Basic
4 Special Revenue Fund School: 0661 OakLeat Purchased Material Other Nbr Salaries Benefits Services Supplies Expenses	2 4 2 6 3	2 4 2	2 4	2			_	1			102	4-8 Basic
School: 0661 OakLeal Purchased Material Other	Direct Indirect Cost Indirect	Indirect	Direct		Outlay		Supplies	Services		Salaries	Nbr	Category
	Total School School District	School			Capital			Purchased				
					High	61 OakLeaf	School: 06		-	Revenue Fun	cial J	Fund: 4 Spe

810	740	6400	610
		00 Instr Staff Training	
		25,828	9,585
8200	7700	6500	6200
		Instr Tech Services	
	182		
	7900	7300	6300
	Operation of Plant		

63,132

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Fund: 4 Special Revenue Fund	cial F	levenue F	und			School:	School: 4050 Lighthouse Learning Center	ouse Leari	ning Ce	nter						
				'n		Material	Other	Capital	Total		School	School		District		
Category	Nbr	Nbr Salaries	Benefits	co	Services	Supplies	Expenses	Outlay	Dire		Indirect	Cost			Total	
K-BASIC WITH 1111	Ξ		480	121	543		538	8 0	462	2,152		1,630	3,782	984	Ē	4,766
ESE SUPPORT	254															
ESE SUPPORT	255		67	17	76		75		64	300	2	228	528	145	5	673
* ESE		5	46	138	619	9	13	9	526	2,451	1,8	1,858	4,309	1,129	ľ	5,438
** Total FEFP		S	46	138	619	6	613	9	526	2,451	1,8	1,858	4,309	1,129		5,438
Food Service																
Transportation									-			2				

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

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		488	45
8200	7700	6500	6200
Admin Tech Services	_	Instr Tech Services	Instructional Media
	4		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr
			1,321

und: 4 Special Revenue Fund	
School: 7001	
School: 7001 Clay Virtual Instruction	

Fund: 4 Special Revenue Fund	cial]	Revenue Fi	nd			School:	700	1 Clay Vi	School: 7001 Clay Virtual Instruction Progr	nct	ion Progr	•							
				79		Material	_)ther	Capital		Total		School	S	School	D	District		
Category	Nbr	Nbr Salaries	Benefits	Š	Services	Supplies	n a	Expenses	es Outlay		Direct		Indirect	Ω	Cost	=	Indirect	Total	=
K-3 Basic	101		5	=			5		2	27		8	, N	23	88		47		135
4-8 Basic	25		22	2	64		<u> </u>		8	티		270	5	96	366	-0	198		564
9-12 Basic	<u>a</u>		4	\dashv	12		5		2	22		52		19	7		38		109
* Basic			32	w	92		9!		2	159		389	13	138	527	7	284		811
4-8 BASIC WITH	112		77		109		8		4	ä		416	239	9	655	5	151		808
9-12 BASIC	13		4	ш	20		<u>∞</u>			5		75		43	-	8	27		145
• ESE			91	-2	129		81		5,	127	_	491	282	2	77.	- u	178		951
** Total FEFP			23	25	220		209	-	7	287		88	420	Ö	1,301	-	462		1,763
Food Service														-		-			
Transportation				_			_							4					

ים היום	and D) belied were expendent to ventionly recorded a unchaining monotory, most costs are as reparted before	ly recorded. I directorally distri	outou, m	rac coats are as reported peron.			
6100	6100 Pupil Personnel	7	6200	Instructional Media		6300	Instr & Curr
6400	Instr Staff Training	202	6500	Instr Tech Services		7300	7300 School Administration
7400	Facilities Acq-Constr		7700	Central Services	-	7900	Operation of Plant

210

8100 Maintenance of Plant

8200

Admin Tech Services

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Fund: 4
Special
Revenue
Fund

Category 4-8 Basic

-	Nbr Salaries		ial Reve
34	ies Benefits		ial Revenue Fund
<u>^</u>	Services	Purchased	
2	Supplies	Material	School:
8	Expenses	Other	School: 7004 Clay Virtual Franchise
<u>×</u>	Outlay	Capital	Virtual Fra
30	Direct	Total	nchise
269	Indirect	School	

School Cost

District Indirect

1,249

493 Total

1,742

9-12 Basic	103		2	_	30	ω	43					574
* Basic	1	45	7	2	120	=	172	357				2,313
4-8 BASIC WITH	112		888	282	279	4	240	4,745	1,020	5,765	516	6,281
9-12 BASIC	ᆲ	503	146	46	46	-	40	782				1,035
ESE SUPPORT	255				_		-	2	101	12		17
• ESE		3,555	1,034	328	326	5	281	5,529		6,727	606	7,333
** Total FEFP			1,041	331	446	16	453	5,888		8,388		9,650
Food Service												
Transportation									2			

8100	7400	6400	6100
			Pupil Personnel
		1,738	26
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	2		
	7900	7300	6300
	Operation of Plant	School Administration	Instr & Curr

734

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Fund: 4
Special
Revenue
Fund

Purchased	
Material	School:
Other	7023 Clay
Capital	School: 7023 Clay Virtual Academy
Tol	emy

						,		,						
					Material	Other	Capital	То		School	School	District		
Category	Nbr Salaries		Benefits	Services	Supplies	Expenses	Outlay	Direct		Indirect	Cost	Indirect	,	Total
K-3 Basic	101	16	2	_			4	8	124	500		624	227	851
4-8 Basic	102	12	2			32	3	47	97	393		490	178	899
9-12 Basic	103													
* Basic		28	4	2		74	7	106	221	568		1,114	405	1,519
K-BASIC WITH	Ш	1,345	237	96		95		82	1,856	19£		2,217	174	2,391
4-8 BASIC WITH 112	112	1,179	208	84		84		72	1,628	316		1,944	153	2,097
* ESE		2,525	444	181	1	79	3	154	3,486	677		4,163	328	4,491
6-12	300							_						
* VOCATIONAL														
** Total FEFP		2,553	449	182		253	10	260	3,707	1,570		5,277	733	6,010
Food Service											-			
Transportation								-			2		L	

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

406

8100	7400	6400	6100
Maintenance of Plant	Facilities Acq-Constr	Instr Staff Training	Pupil Personnel
		1,149	14
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	7900	7300	6300
	Operation of Plant	rn	Instr & Curr

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Fund: 4 Special Revenue Fund	ial R	evenue Func	jacka.		School: 90	School: 9008 Clay County Center for Adult &	ounty Cent	er for Adu	ılt &					
					Material	Other	Capital	Total		School	School	District		
Category	Nbr S	Nbr Salaries Benefits			Supplies Expenses		Outlay	Direct	_	Indirect	Cost	Indirect	Total	-
LITERACY/ADU 401	<u>6</u>	48,165	4,776	8,955	20,995	<u> </u>	5 4.	4,150	87,046	30,289	117,335	15	75	117,410
ADULT HIGH	402	4,797	1,797	3,369	7,898	3	2 1,	1,561	19,424	11,395	30,819		28	30,847
GED	403	13,294	4,979	9,337	21,890	0	5 4,	4,327	53,832	31,582	85,414		78	85,492
ESOL	404	19,281	1,889	3,543	8,306	5	2 1,	1,642	34,663	11,983	46,646	16	8	46,676
* ADULT		85,536	13,441	25,204	580,65	9	14 11,	11,681	194,965	85,249	280.21	2	ĬΞ	280,425
** Total FEFP		85,536	13,441	25,204	59,089	9	14 11,	11,681	194,965	85,249	280,21	2	Ξ	280,425
Food Service													_	
Transportation							-			323			-	

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

8100	7400	6400	6100
		Instr Staff Training	
		4,927	27,728
8200	7700	6500	6200
Admin Tech Services	Central Services	Instr Tech Services	Instructional Media
	7900	7300	6300
	Operation of Plant		Instr & Curr

46,084 6,510

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