

FUND- 1 0000 CLAY COUNTY SCHOOLS

PROGRAM	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
SEQ 9		414449	77445	29191	80055	19342	43200	663685	516609	1180295	37072	1217367
TOTAL FOR FEFP		117101816	31921500	2777438	4234219	173662	1450915	157659554	57735209	215394763	11654993	227049757
FOOD SERVICE TRANSPORTATION									58251			
									10781240			379320

DISTRICT INDIRECT COSTS ARE FUNCTIONALLY DISTRIBUTED AS REPORTED BELOW.

6100 PUPIL PERSONNEL	309507	7100 BOARD OF EDUCATION	1200037	7700 CENTRAL SERVICES	2494519
6200 INSTRUCIONAL MEDIA	118881	7200 GENERAL ADMINISTRATIO	852854	7900 OPERATION OF PLANT	754315
6300 INSTR & CURR DEVLPMNT	1371736	7400 FACILITIES ACQ-CONSTR	903599	8100 MAINTENANCE OF PLANT	550947
6400 INSTR STAFF TRAINING	440730	7500 FISCAL SERVICES	757802	8200 ADMIN. TECH. SERVICES	1900059
			6500 INSTR. TECH. SERVICES		

RECREAT & ENRICHMNT	OTHER	NON-PGM CAPITAL	RECONCILIATION TO ANNUAL FINANCIAL REPORT	DEBT SERVICE	FEDERAL INDIRECT	CHARTER SCHOOLS	TOTAL REPORTED	AFR ROUNDING / TOTAL DIFFERENCE
13695	376151	440467	414850	166683			239680416	52
							239680468	

FUND- 1
SCHL- 0020 FL YOUTH CHALLENGE ACADEMY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL	
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						CAPITAL OUTLAY
9-12 BASIC	103	244934	66872	1270	8251	51	2469	323849	101180	425030	18416	443447
SEQ 1		244934	66872	1270	8251	51	2469	323849	101180	425030	18416	443447
K-12 BASC,W/ESL	113	120475	31476	1941	2072	26	645	156637	48471	205109	8807	213916
SEQ 3		120475	31476	1941	2072	26	645	156637	48471	205109	8807	213916
VOCATIONAL 6-12	300	137679	34854	906	2850	496	1418	178205	59911	238116	10889	249005
SEQ 4		137679	34854	906	2850	496	1418	178205	59911	238116	10889	249005
TOTAL FOR FEFP		503090	133202	4118	13174	574	4532	658692	209563	868256	38113	906369
FOOD SERVICE TRANSPORTATION									45659			1643

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	60981	6400 INSTR STAFF TRAINING	256	7700 CENTRAL SERVICES	5001
6200 INSTRUCTIONAL MEDIA	629	7300 SCHOOL ADMINISTRATION	57103	7900 OPERATION OF PLANT	11701
6300 INSTR & CURR DEVELOPMNT	50478	7400 FACILITIES ACQ-CONSTR	2950	8100 MAINTENANCE OF PLANT	17028
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	3431

FUND- 1
SCHL- 0021 GREEN COVE SPRINGS JUNIOR

PROGRAM	NBR	SALARIES	BENEFITS	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL	
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						CAPITAL OUTLAY
4-8 BASIC	102	1573760	441309	6195	86553	612	21553	2129984	1139732	3269717	189157	3458875
SEQ 1		1573760	441309	6195	86553	612	21553	2129984	1139732	3269717	189157	3458875
ESOL	130	31361	8863	108	1875	13	468	42692	18813	61505	3551	65056
SEQ 2		31361	8863	108	1875	13	468	42692	18813	61505	3551	65056
4-8 BASIC, W/ESE 112		690200	181429	12185	16055	250	4369	904491	415758	1320250	71591	1391842
SUPPORT LEVEL 5 255		12186	3203	215	283	4	77	15970	4749	20720	1019	21739
SEQ 3		702387	184632	12401	16339	255	4446	920462	420508	1340971	72611	1413582
TOTAL FOR FEFP		2307509	634805	18706	104767	881	26469	3093139	1579054	4672193	265320	4937513
FOOD SERVICE									1581			8991
TRANSPORTATION									254426			

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	151838	6400 INSTR STAFF TRAINING	3204	7700 CENTRAL SERVICES	16063
6200 INSTRUCTIONAL MEDIA	94883	7300 SCHOOL ADMINISTRATION	435054	7900 OPERATION OF PLANT	579122
6300 INSTR & CURR DEVLPMNT	39621	7400 FACILITIES ACQ-CONSTR	18858	8100 MAINTENANCE OF PLANT	161576
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	78829

FUND- 1 CHARLES E. BENNETT ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	926850	263231	3919	41571	925	10605	1247104	532834	1779938	111660	1891599
4-8 BASIC	102	512593	147319	2355	25857	577	6602	695305	322134	1017439	68616	1086056
SEQ 1		1439444	410550	6274	67428	1502	17208	1942409	854968	2797378	180277	2977655
ESOL	130	21643	6236	83	1112	24	284	29384	14279	43664	2997	46661
SEQ 2		21643	6236	83	1112	24	284	29384	14279	43664	2997	46661
K-3 BASIC, W/ESE	111	517907	136444	32534	11546	298	1703	700434	250417	950851	53150	1004002
4-8 BASIC, W/ESE	112	313102	82667	21299	7558	195	1115	425939	159884	585824	34444	620269
SEQ 3		831010	219111	53834	19105	494	2819	1126374	410301	1536676	87594	1624271
TOTAL FOR FEPP		2292097	635898	60192	87646	2021	20312	3098169	1279549	4377719	270868	4648588
FOOD SERVICE TRANSPORTATION									222074		7992	

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	269285	6400 INSTR STAFF TRAINING	2814	7700 CENTRAL SERVICES	18198
6200 INSTRUCTIONAL MEDIA	65418	7300 SCHOOL ADMINISTRATION	319670	7900 OPERATION OF PLANT	417241
6300 INSTR & CURR DEVLPMNT	46464	7400 FACILITIES ACQ-CONSTR	12132	8100 MAINTENANCE OF PLANT	102852
				8200 ADMIN. TECH. SERVICES	25471
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 0201 ORANGE PARK ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	656276	183376	3058	26790	331	6127	875960	349989	1225949	64464	1290414
4-8 BASIC	102	475744	131964	1969	17709	220	4054	631662	227549	859212	42287	901499
SEQ 1		1132021	315340	5027	44499	551	10181	1507623	577538	2085161	106751	2191913
K-3 BASIC, W/ESSE	111	320357	84187	5851	5466	10	878	416752	156218	572970	29100	602070
4-8 BASIC, W/ESSE	112	270588	71068	4827	4509	8	724	351727	128949	480677	24012	504690
SEQ 3		590945	155256	10678	9976	19	1603	768480	285167	1053647	53113	1106761
TOTAL FOR FEFP		1722966	470596	15706	54476	570	11785	2276103	862706	3138809	159864	3298674
FOOD SERVICE								959				
TRANSPORTATION									151449			5450

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	197960	6400 INSTR STAFF TRAINING	3220	7700 CENTRAL SERVICES	10313
6200 INSTRUCTIONAL MEDIA	37045	7300 SCHOOL ADMINISTRATION	246412	7900 OPERATION OF PLANT	241128
6300 INSTR & CURR DEVLPMNT	27706	7400 FACILITIES ACQ-CONSTR	6489	8100 MAINTENANCE OF PLANT	54942
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	37487

FUND- 1
SCHL- 0232 GROVE PARK ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	697719	195245	3649	24836	664	8720	930836	384779	1315615	71055	1386671
4-8 BASIC	102	463906	131825	2813	19604	525	6886	625562	291813	917375	55142	972518
SEQ 1		1161625	327070	6463	44441	1190	15607	1556398	676592	2232991	126198	2359189
ESOL	130	176144	49290	788	6240	167	2201	234833	99520	334353	18120	352474
SEQ 2		176144	49290	788	6240	167	2201	234833	99520	334353	18120	352474
K-3 BASIC, W/ESE	111	382797	100742	7602	5034	222	2228	498626	197885	696512	37343	733855
4-8 BASIC, W/ESE	112	176341	46894	4956	3281	144	1452	233071	127446	360517	24225	384743
SUPPORT LEVEL 5	255	2540	665	41	27	1	12	3288	931	4219	191	4411
SEQ 3		561679	148302	12599	8343	368	3693	734987	326262	1061249	61760	1123010
TOTAL FOR FEPP		1899450	524663	19851	59025	1725	21502	2526219	1102375	3628594	206079	3834674
FOOD SERVICE TRANSPORTATION							1175				5567	

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6100 PUPIL PERSONNEL	210937	6400 INSTR STAFF TRAINING	1643	7700 CENTRAL SERVICES	13764
6200 INSTRUCTIONAL MEDIA	50026	7300 SCHOOL ADMINISTRATION	298212	7900 OPERATION OF PLANT	349827
6300 INSTR & CURR DEVLPMNT	35719	7400 FACILITIES ACQ-CONSTR	9014	8100 MAINTENANCE OF PLANT	85977
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	47250

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

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	OTHER					
K-3 BASIC	101	681982	191517	2131	24577	5148	8877	914234	335303	1249538	71580	1321118	
4-8 BASIC	102	497932	139763	1486	17862	3740	6454	667240	244741	911982	52091	964073	
SEQ 1		1179915	331281	3618	42439	8889	15331	1581475	580044	2161520	123671	2285191	
ESOL	130	20790	5804	45	695	146	252	27735	9602	37337	2041	39379	
SEQ 2		20790	5804	45	695	146	252	27735	9602	37337	2041	39379	
K-3 BASIC, W/ESE	111	497033	130292	62849	4749	2788	2436	700150	193422	893572	41167	934740	
4-8 BASIC, W/ESE	112	409538	107749	60671	4584	2691	2352	587588	187030	774618	39767	814386	
SUPPORT LEVEL 4	254	242732	63652	31192	2357	1383	1209	342528	95901	438429	20423	458852	
SUPPORT LEVEL 5	255	105110	27574	13750	1039	610	533	148617	42146	190764	8991	159756	
SEQ 3		1254415	329268	168464	12730	7473	6531	1778884	518500	2297384	110350	2407735	
TOTAL FOR FEFP		2455121	666354	172128	55865	16509	22116	3388095	1108147	4496242	236063	4732306	
FOOD SERVICE									1449				
TRANSPORTATION									183583			6583	

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	256670	6400 INSTR STAFF TRAINING	1732	7700 CENTRAL SERVICES	15415
6200 INSTRUCTIONAL MEDIA	45643	7300 SCHOOL ADMINISTRATION	279965	7900 OPERATION OF PLANT	346158
6300 INSTR & CURR DEVLPMNT	40881	7400 FACILITIES ACQ-CONSTR	10258	8100 MAINTENANCE OF PLANT	85761
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	25659

FUND- 1
SCHL- 0252 ORANGE PARK HIGH

PROGRAM	MNR	SALARIES	BENEFITS	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL	
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						
9-12 BASIC	103	5374878	1495700	82167	249849	4060	68247	7274905	2269188	9544093	505605	10049698
SEQ 1		5374878	1495700	82167	249849	4060	68247	7274905	2269188	9544093	505605	10049698
ESOL	130	113824	31925	1916	5827	94	1591	155179	51954	207134	11716	218851
SEQ 2		113824	31925	1916	5827	94	1591	155179	51954	207134	11716	218851
K-12 BASC,W/ESE	113	1258062	330757	73079	27102	969	8334	1698307	547883	2246191	119705	2365897
SUPPORT LEVEL 5	255	64081	16807	3356	1244	44	382	85917	16702	102620	4840	107461
SEQ 3		1322144	347565	76436	28347	1014	8717	1784225	564586	2348812	124546	2473358
VOCATIONAL 6-12	300	653909	165091	13135	22946	4043	9449	868575	377655	1246231	68013	1314244
SEQ 4		653909	165091	13135	22946	4043	9449	868575	377655	1246231	68013	1314244
TOTAL FOR FEPP		7464757	2040282	173656	306970	9213	88006	10082886	3263385	13346271	709882	14056153
FOOD SERVICE												1870
TRANSPORTATION												782348

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	391197	6400 INSTR STAFF TRAINING	16881	7700 CENTRAL SERVICES	44889
6200 INSTRUCIONAL MEDIA	136655	7300 SCHOOL ADMINISTRATION	863985	7900 OPERATION OF PLANT	1295348
6300 INSTR & CURR DEVLPMNT	119732	7400 FACILITIES ACQ-CONSTR	32847	8100 MAINTENANCE OF PLANT	280771
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	81076

FUND- 1
SCHL- 0261 DOCTORS INLET ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	988537	275554	5783	37752	339	10757	1318725	458151	1776876	95105	1871982
4-8 BASIC	102	579830	161593	3318	22105	200	6303	773353	257094	1030447	54680	1085127
SEQ 1		1568368	437147	9101	59858	540	17061	2092078	715245	2807324	149786	2957110
ESOL	130	61772	17170	305	2265	20	648	82182	28689	110871	5826	116698
SEQ 2		61772	17170	305	2265	20	648	82182	28689	110871	5826	116698
K-3 BASIC, W/ESE	111	607335	159499	22718	9277	19	2686	801537	268025	1069562	55064	1124626
4-8 BASIC, W/ESE	112	251493	66184	10250	4185	8	1212	333334	115589	448923	24372	473296
SEQ 3		858828	225684	32969	13463	27	3899	1134871	383614	1518486	79437	1597923
TOTAL FOR FEPP		2488968	680001	42376	75587	589	21608	3309132	1127549	4436682	235050	4671732
FOOD SERVICE TRANSPORTATION									1098 220795		7946	

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	251104	6400 INSTR STAFF TRAINING	4790	7700 CENTRAL SERVICES	15739
6200 INSTRUCIONAL MEDIA	40292	7300 SCHOOL ADMINISTRATION	315786	7900 OPERATION OF PLANT	339179
6300 INSTR & CURR DEVLPMNT	40719	7400 FACILITIES ACQ-CONSTR	10094	8100 MAINTENANCE OF PLANT	86352
				8200 ADMIN. TECH. SERVICES	23489
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 0271 MIDDLEBURG ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	DIRECT					TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	SCHOOL INDIRECT					
K-3 BASIC	101	718009	200445	3835	23110	289	5108	950797	355018	1305816	69674	1375490	
4-8 BASIC	102	621665	174347	3434	21168	267	4685	825569	330553	1156123	64254	1220377	
SEQ 1		1339674	374792	7270	44279	556	9793	1776367	685572	2461939	133928	2595867	
ESOL	130	3383	947	16	112	1	25	4487	1745	6232	342	6574	
SEQ 2		3383	947	16	112	1	25	4487	1745	6232	342	6574	
K-3 BASIC, W/ESE 111		486797	127857	9021	4445	15	353	628492	220196	848688	43410	892098	
4-8 BASIC, W/ESE 112		307278	80733	5776	2846	9	226	396871	144433	541304	28092	569396	
SEQ 3		794075	208591	14797	7292	25	580	1025363	364629	1389993	71502	1461495	
TOTAL FOR FEPP		2137134	584332	22084	51684	582	10399	2806217	1051947	3858165	205773	4063938	
FOOD SERVICE TRANSPORTATION									197446			7106	

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	238644	6400 INSTR STAFF TRAINING	2229	7700 CENTRAL SERVICES	14042
6200 INSTRUCTIONAL MEDIA	50159	7300 SCHOOL ADMINISTRATION	310252	7900 OPERATION OF PLANT	298736
6300 INSTR & CURR DEVLPMNT	35512	7400 FACILITIES ACQ-CONSTR	8638	8100 MAINTENANCE OF PLANT	72931
				8200 ADMIN. TECH. SERVICES	
				8500 INSTR. TECH. SERVICES	20798

FUND- 1
SCHL- 0301 KEYSTONE HEIGHTS ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	830580	232086	6395	31609	5098	11990	1117762	416008	1533770	85870	1619641
4-8 BASIC	102	546504	153220	4315	21672	3494	8224	737431	278811	1016242	58193	1074436
SEQ 1		1377085	385307	10710	53282	8593	20214	1855193	694820	2550013	144064	2694078
K-3 BASIC, W/ESE	111	483658	127871	12806	8792	3269	4549	640949	268946	909895	57027	966922
4-8 BASIC, W/ESE	112	429000	112688	8884	6099	2268	3156	562097	187493	749591	39656	789247
SUPPORT LEVEL 4	254	77079	20429	2212	1518	564	785	102589	46405	148895	9845	158840
SUPPORT LEVEL 5	255	39633	10552	1299	892	331	461	53171	26112	79283	5665	84949
SEQ 3		1029372	271541	25202	17302	6434	8953	1358807	528958	1887765	112194	1999960
TOTAL FOR FEFP		2406457	656849	35912	70584	15027	29168	3214000	1223778	4437779	256259	4694038
FOOD SERVICE											991	
TRANSPORTATION											7865	

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	276632	6400 INSTR STAFF TRAINING	3989	7700 CENTRAL SERVICES	15797
6200 INSTRUCTIONAL MEDIA	61555	7300 SCHOOL ADMINISTRATION	303981	7900 OPERATION OF PLANT	352642
6300 INSTR & CURR DEVLPMNT	43014	7400 FACILITIES ACQ-CONSTR	12722	8100 MAINTENANCE OF PLANT	105781
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	47662

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

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
4-8 BASIC	102	1004981	278611	6251	46518	99	10707	13477169	438356	1785526	91217	1876744
9-12 BASIC	103	1823275	506034	10464	85187	176	19625	2444764	910865	3355630	176489	3532120
SEQ 1		2828257	784646	16716	131705	275	30332	3791934	1349222	5141157	267707	5408864
ESOL	130	12304	3416	71	578	1	133	16506	5241	21747	1121	22868
SEQ 2		12304	3416	71	578	1	133	16506	5241	21747	1121	22868
4-8 BASIC, W/ESE	112	677521	177576	11814	11973	67	2994	881948	266298	1148247	56002	1204250
K-12 BASIC, W/ESE	113	740094	194107	13314	13493	76	3374	964462	332633	1297096	65792	1362889
SUPPORT LEVEL 5	255	27066	7091	463	469	2	117	35212	8801	44013	2062	46076
SEQ 3		1444682	378775	25593	25937	147	6487	1881623	607734	2489357	123857	2613215
VOCATIONAL 6-12	300	284363	71931	5275	5663	1767	2583	371585	127357	498942	24407	523350
SEQ 4		284363	71931	5275	5663	1767	2583	371585	127357	498942	24407	523350
TOTAL FOR FEFP		4569608	1238769	47657	163886	2191	39536	6061649	2089555	8151204	417094	8568299
FOOD SERVICE TRANSPORTATION									123 406575		13571	

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	236915	6400 INSTR STAFF TRAINING	6155	7700 CENTRAL SERVICES	25896
6200 INSTRUCTIONAL MEDIA	87874	7300 SCHOOL ADMINISTRATION	577572	7900 OPERATION OF PLANT	800153
6300 INSTR & CURR DEVLPMNT	68551	7400 FACILITIES ACQ-CONSTR	21832	8100 MAINTENANCE OF PLANT	186743
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	77859

FUND- 1
SCHL- 0331 S. BRYAN JENNINGS ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	634271	179506	3853	27354	725	6077	851787	387683	1239471	71563	1311034
4-8 BASIC	102	396653	112541	2125	17493	465	3903	533182	256668	789851	46507	836358
SEQ 1		1030924	292047	5978	44847	1191	9981	1384970	644352	2029322	118070	2147393
ESOL	130	43814	12417	232	1909	50	426	58850	27525	86375	5041	91417
SEQ 2		43814	12417	232	1909	50	426	58850	27525	86375	5041	91417
K-3 BASIC, W/ESE	111	446925	117365	8161	5974	235	762	579426	207281	786707	39000	825708
4-8 BASIC, W/ESE	112	229183	60364	4724	3458	136	441	298307	122149	420457	22728	443186
SEQ 3		676108	177729	12885	9432	372	1204	877734	329430	1207165	61729	1268894
TOTAL FOR FEPP		1750847	482194	19096	56190	1614	11611	2321555	1001308	3322863	184842	3507706
FOOD SERVICE												1931
TRANSPORTATION												155525

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	199915	6400 INSTR STAFF TRAINING	3663	7700 CENTRAL SERVICES	11762
6200 INSTRUCTIONAL MEDIA	43215	7300 SCHOOL ADMINISTRATION	295203	7900 OPERATION OF PLANT	319619
6300 INSTR & CURR DEVLPMNT	32670	7400 FACILITIES ACQ-CONSTR	7399	8100 MAINTENANCE OF PLANT	68898
				8200 ADMIN. TECH. SERVICES	
				8500 INSTR. TECH. SERVICES	18960

FUND- 1
SCHL- 0341 CLAY HIGH SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
9-12 BASIC	103	3041365	846321	28177	156601	1095	38599	4112161	1655331	5767492	316797	6084289
SEQ 1		3041365	846321	28177	156601	1095	38599	4112161	1655331	5767492	316797	6084289
ESOL	130	37673	10514	362	2013	14	496	51075	17372	68447	3688	72136
SEQ 2		37673	10514	362	2013	14	496	51075	17372	68447	3688	72136
K-12 BASC,W/ESE	113	1422138	373140	30523	29091	489	8633	1864015	667153	2531169	131685	2662854
SUPPORT LEVEL 4	254	106133	27726	1832	1746	29	518	137987	34881	172868	7397	180266
SUPPORT LEVEL 5	255	55790	14606	1078	1027	17	305	72825	19263	92089	4228	96317
SEQ 3		1584063	415472	33434	31866	536	9456	2074828	721298	2796127	143311	2939438
VOCATIONAL 6-12	300	455807	115265	7181	11960	2685	4839	597740	218961	816702	41555	858258
SEQ 4		455807	115265	7181	11960	2685	4839	597740	218961	816702	41555	858258
TOTAL FOR FEFP		5118910	1387574	69155	202442	4331	53392	6835805	2612963	9448769	505352	9954122
FOOD SERVICE TRANSPORTATION											14901	

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	381870	6400 INSTR STAFF TRAINING	5581	7700 CENTRAL SERVICES	31663
6200 INSTRUCTIONAL MEDIA	141321	7300 SCHOOL ADMINISTRATION	655420	7900 OPERATION OF PLANT	918890
6300 INSTR & CURR DEVLPMNT	78831	7400 FACILITIES ACQ-CONSTR	31601	8100 MAINTENANCE OF PLANT	271011
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	95770

FUND- 1
SCHL- 0351 LAKESIDE JUNIOR HIGH

PROGRAM	NBR	SALARIES	BENEFITS	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL	
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						CAPITAL OUTLAY
4-8 BASIC	102	1969330	545644	7486	67328	677	23314	2613782	890846	3504628	177117	3681745
SEQ 1		1969330	545644	7486	67328	677	23314	2613782	890846	3504628	177117	3681745
ESOL	130	20520	5644	58	628	6	218	27075	8074	35150	1639	36789
SEQ 2		20520	5644	58	628	6	218	27075	8074	35150	1639	36789
4-8 BASIC, W/ESE	112	909736	238781	47111	11760	318	5966	1213673	395871	1609544	79878	1689423
SUPPORT LEVEL 4	254	63909	16978	5090	1270	34	644	87928	46647	134576	8951	143527
SUPPORT LEVEL 5	255	61438	16177	3636	907	24	460	82645	31527	114173	6246	120419
SEQ 3		1035084	271937	55838	13938	377	7071	1384247	474046	1858294	95076	1953370
TOTAL FOR FEFP		3024934	823226	63383	81895	1061	30605	4025106	1372966	5398073	273832	5671905
FOOD SERVICE									2874			
TRANSPORTATION									260677			9210

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	152561	6400 INSTR STAFF TRAINING	4842	7700 CENTRAL SERVICES	16995
6200 INSTRUCTIONAL MEDIA	65307	7300 SCHOOL ADMINISTRATION	441177	7900 OPERATION OF PLANT	453796
6300 INSTR & CURR DEVLPMNT	46346	7400 FACILITIES ACQ-CONSTR	12464	8100 MAINTENANCE OF PLANT	106528
				8200 ADMIN. TECH. SERVICES	72948
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 0352 LAKESTIDE ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	1086467	301492	3501	41747	330	10577	1444117	488572	1932690	99978	2032668
4-8 BASIC	102	660806	185355	2354	29055	232	7367	885172	320089	1205261	67645	1272906
SEQ 1		1747274	486848	5855	70802	562	17945	23229289	808662	3137951	167623	3305575
ESOL	130	3722	1039	10	155	1	39	4968	1922	6891	382	7273
SEQ 2		3722	1039	10	155	1	39	4968	1922	6891	382	7273
K-3 BASIC, W/ESL	111	466466	122671	27961	8712	15	1922	627750	216270	844020	44673	888693
4-8 BASIC, W/ESL	112	402467	105818	23914	7451	13	1643	541309	178815	720125	37617	757743
SUPPORT LEVEL 4	254	15768	4196	1404	437		96	21903	10154	32058	2175	34234
SEQ 3		884702	232685	53279	16602	29	3662	1190963	405241	1596204	84466	1680670
TOTAL FOR FEFP		2635699	720574	59146	87560	593	21647	3525221	1215826	4741047	252472	4993519
FOOD SERVICE TRANSPORTATION									1746		8421	

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	310055	6400 INSTR. STAFF TRAINING	4030	7700 CENTRAL SERVICES	16791
6200 INSTRUCTIONAL MEDIA	43217	7300 SCHOOL ADMINISTRATION	312906	7900 OPERATION OF PLANT	323424
6300 INSTR & CURR DEVELOPMNT	43537	7400 FACILITIES ACQ-CONSTR	14987	8100 MAINTENANCE OF PLANT	100441
				8200 ADMIN. TECH. SERVICES	
				8500 INSTR. TECH. SERVICES	46434

FUND- 1
SCHL- 0361 ORANGE PARK JR HIGH

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
4-8 BASIC	102	1772825	494836	10500	67010	395	21461	2367031	993763	3360795	176438	3537233
SEQ 1		1772825	494836	10500	67010	395	21461	2367031	993763	3360795	176438	3537233
ESOL	130	60204	16992	357	2572	15	828	80970	36688	117658	6686	124344
SEQ 2		60204	16992	357	2572	15	828	80970	36688	117658	6686	124344
K-3 BASIC,W/ESE	111	169	49	19	14	196	5	257	522	780	92	873
4-8 BASIC,W/ESE	112	887773	233269	17249	12897	196	4817	1156203	463864	1620068	82744	1702812
K-12 BASIC,W/ESE	113	363	106	41	30	7	11	554	1127	1682	199	1881
SUPPORT LEVEL 4	254	28762	7592	669	500	6	186	37719	19344	57053	3314	60377
SUPPORT LEVEL 5	255	27372	7211	592	442	6	165	35791	16937	52729	2919	55648
SEQ 3		944441	248229	18571	13886	211	5187	1230526	501797	1732323	89270	1821594
TOTAL FOR FEFP		2777471	760058	29429	83469	622	27477	3678528	1532248	5210777	272395	5483173
FOOD SERVICE									1060			
TRANSPORTATION									245306			8539

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	236406	6400 INSTR STAFF TRAINING	2502	7700 CENTRAL SERVICES	18452
6200 INSTRUCTIONAL MEDIA	85226	7300 SCHOOL ADMINISTRATION	464047	8100 MAINTENANCE OF PLANT	504254
6300 INSTR & CURR DEVLPMNT	45769	7400 FACILITIES ACQ-CONSTR	12827	8200 ADMIN. TECH. SERVICES	116270
				6500 INSTR. TECH. SERVICES	46491

FUND- 1
SCHL- 0371 WILKINSON JR HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
4-8 BASIC	102	1881675	523811	19084	74274	624	34869	2534338	1125137	3659475	188954	3848430
SEQ 1		1881675	523811	19084	74274	624	34869	2534338	1125137	3659475	188954	3848430
ESOL	130	1459	415	17	73		34	2000	1034	3035	180	3216
SEQ 2		1459	415	17	73		34	2000	1034	3035	180	3216
4-8 BASIC, W/ESE	112	749101	196990	18378	13192	258	9344	987267	419408	1406676	72857	1479533
SUPPORT LEVEL 4	254	8548	2242	187	134	2	95	11210	4041	15252	722	15974
SUPPORT LEVEL 5	255	1305	342	30	21		15	1716	717	2434	122	2557
SEQ 3		758955	199575	18596	13349	261	9455	1000194	424168	1424363	73702	1498065
TOTAL FOR PEPP		2642090	723802	37698	87696	886	44359	3536534	1550340	5086874	262837	5349712
FOOD SERVICE									123			
TRANSPORTATION									243820			8552

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	241457	6400 INSTR STAFF TRAINING	3659	7700 CENTRAL SERVICES	20021
6200 INSTRUCTIONAL MEDIA	97261	7300 SCHOOL ADMINISTRATION	456263	7900 OPERATION OF PLANT	465297
6300 INSTR & CURR DEVLPMNT	42732	7400 FACILITIES ACQ-CONSTR	14214	8100 MAINTENANCE OF PLANT	124857
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	84575

FUND- 1
SCHL- 0381 MONTCLAIR ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	837989	233609	6280	32206	1310	6255	1117652	453925	1571577	82373	1653951
4-8 BASIC	102	460114	128352	3424	17845	727	3471	613935	232023	845959	44148	890108
SEQ 1		1298104	361961	9704	50052	2038	9726	1731588	685948	2417537	126522	2544059
ESOL	130	13790	3848	94	534	21	104	18394	7715	26109	1384	27494
SEQ 2		13790	3848	94	534	21	104	18394	7715	26109	1384	27494
K-3 BASIC, W/ESE 111		248884	65431	5344	4237	286	303	324487	123945	448432	23306	471739
4-8 BASIC, W/ESE 112		237648	62675	5773	4577	309	327	311313	129298	440512	24830	465442
SEQ 3		486533	128107	11118	8815	595	631	635800	253244	889044	48137	937182
TOTAL FOR FEPP		1798427	493917	20917	59402	2655	10462	2385782	946909	3332692	176043	3508735
FOOD SERVICE TRANSPORTATION									930 177166		6376	

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	183508	6400 INSTR STAFF TRAINING	2134	7700 CENTRAL SERVICES	12481
6200 INSTRUCTIONAL MEDIA	40199	7300 SCHOOL ADMINISTRATION	242014	7900 OPERATION OF PLANT	316033
6300 INSTR & CURR DEVLPMNT	29988	7400 FACILITIES ACQ-CONSTR	7811	8100 MAINTENANCE OF PLANT	68767
				8200 ADMIN. TECH. SERVICES	
				8500 INSTR. TECH. SERVICES	43970

FUND- 1
SCHL- 0391 MIDDLEBURG HIGH SCHOOL

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
9-12 BASIC	103	3788376	1053491	35183	185076	1206	86830	5150164	1997042	7147206	398538	7545745
SEQ 1		3788376	1053491	35183	185076	1206	86830	5150164	1997042	7147206	398538	7545745
ESOL	130	12724	3598	143	756	4	354	17583	6441	24024	1446	25470
SEQ 2		12724	3598	143	756	4	354	17583	6441	24024	1446	25470
K-3 BASIC, W/ESE	111	39	10	1	1			53	21	75	4	80
4-8 BASIC, W/ESE	112	442	116	9	8	424	6	583	157	741	35	776
K-12 BASIC, W/ESE	113	1356248	355977	29504	29152	4	21545	1792853	629163	2422017	129577	2551595
SUPPORT LEVEL 4	254	16953	4439	330	326	4	241	22294	6069	28363	1346	29710
SUPPORT LEVEL 5	255	103899	27236	2134	2108	30	1558	136967	34798	171765	8235	180000
SEQ 3		1477583	387779	31978	31597	460	23352	1952752	670210	2622963	139200	2762163
VOCATIONAL 6-12	300	715761	181106	8025	20547	2938	17327	945707	306052	1251759	62112	1313872
SEQ 4		715761	181106	8025	20547	2938	17327	945707	306052	1251759	62112	1313872
TOTAL FOR FEFP		5994447	1625975	75331	237978	4610	127865	8066208	2979746	11045954	601297	11647252
FOOD SERVICE TRANSPORTATION									4463		21855	
									649158			

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	490781	6400 INSTR STAFF TRAINING	4777	7700 CENTRAL SERVICES	34962
6200 INSTRUCIONAL MEDIA	114389	7300 SCHOOL ADMINISTRATION	751896	7900 OPERATION OF PLANT	1025662
6300 INSTR & CURR DEVLPMNT	92218	7400 FACILITIES ACQ-CONSTR	39991	8100 MAINTENANCE OF PLANT	354660
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	70405

FUND- 1
SCHL- 0401 RIDGEVIEW ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	686573	190648	2283	24462	3014	5491	912472	301433	1213905	63808	1277714
4-8 BASIC	102	515623	143763	1748	19376	2387	4354	687254	228883	916137	49488	965626
SEQ 1		1202196	334412	4031	43838	5401	9846	1599727	530316	2130043	113297	2243340
ESOL	130	8625	2410	24	331	40	74	11506	4180	15687	875	16563
SEQ 2		8625	2410	24	331	40	74	11506	4180	15687	875	16563
K-3 BASIC, W/ESE	111	565786	148939	10481	10182	2436	1365	739191	262498	1001689	56257	1057947
4-8 BASIC, W/ESE	112	507090	133323	8938	8683	2078	1164	661278	221174	882452	47695	930148
SUPPORT LEVEL 4	254	148912	39113	2517	2445	585	328	193902	66359	260261	13859	274121
SUPPORT LEVEL 5	255	253077	66284	3757	3650	873	489	328132	101544	429677	20947	450625
SEQ 3		1474866	387660	25694	24961	5973	3347	19222504	651576	2574080	138760	2712841
TOTAL FOR FEFP		2685689	724482	29751	69131	11416	13268	3533738	1186073	4719812	252933	4972746
FOOD SERVICE									1697		6947	
TRANSPORTATION									193037			

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	326239	6400 INSTR STAFF TRAINING	4456	7700 CENTRAL SERVICES	19196
6200 INSTRUCIONAL MEDIA	57247	7300 SCHOOL ADMINISTRATION	271032	7900 OPERATION OF PLANT	298730
6300 INSTR & CURR DEVLPMNT	44717	7400 FACILITIES ACQ-CONSTR	11450	8100 MAINTENANCE OF PLANT	105426
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	47574

FUND- 1
SCHL- 0411 CLAY HILL ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	451528	128620	2538	21595	306	5856	610446	331093	941539	56975	998515
4-8 BASIC	102	408222	114826	1954	17078	243	4635	546960	248151	795112	43970	839082
SEQ 1		859750	243447	4493	38673	549	10491	1157407	579244	1736651	100946	1837598
K-3 BASIC, W/ESE	111	333941	88050	6917	5727	12	1451	436100	208557	644657	36080	680738
4-8 BASIC, W/ESE	112	193483	51152	4404	3646	7	923	253618	127745	381363	22578	403941
SUPPORT LEVEL	4 254	4426	1167	91	76		19	5780	2814	8595	482	9078
SEQ 3		531850	140370	11413	9450	20	2394	695499	339117	1034617	59141	1093758
TOTAL FOR FEFP		1391601	383817	15906	48124	570	12885	1852906	918362	2771269	160087	2931356
FOOD SERVICE									1247			5241
TRANSPORTATION									145636			

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	185763	6400 INSTR STAFF TRAINING	3544	7700 CENTRAL SERVICES	11021
6200 INSTRUCTIONAL MEDIA	41652	7300 SCHOOL ADMINISTRATION	260335	7900 OPERATION OF PLANT	289352
6300 INSTR & CURR DEVLPMNT	26888	7400 FACILITIES ACQ-CONSTR	7598	8100 MAINTENANCE OF PLANT	73110
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	19095

FUND- 1
SCHL- 0431 RIDGEVIEW HIGH SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
9-12 BASIC	103	4177639	1160462	82601	214509	25918	86423	5747555	1863488	7611044	407778	8018823
SEQ 1		4177639	1160462	82601	214509	25918	86423	5747555	1863488	7611044	407778	8018823
ESOL	130	66719	18551	1336	3469	419	1398	91894	25875	117769	6201	123971
SEQ 2		66719	18551	1336	3469	419	1398	91894	25875	117769	6201	123971
K-12 BASC,W/ESE	113	1537979	402983	45497	31695	8428	20185	2046769	577955	2624725	129828	2754553
SUPPORT LEVEL 4	254	276326	72447	8414	5861	1558	3733	368342	100449	468792	23415	492207
SUPPORT LEVEL 5	255	279249	73366	9326	6497	1727	4137	374306	102734	477041	25157	502198
SEQ 3		2093556	548798	63238	44054	11714	28056	2789419	781139	3570558	178400	3748959
VOCATIONAL 6-12	300	369948	93554	6977	9118	4020	6644	490262	169959	660222	34213	694435
SEQ 4		369948	93554	6977	9118	4020	6644	490262	169959	660222	34213	694435
TOTAL FOR FEPP		6707863	1821366	154154	271152	42072	122522	9119132	2840463	11959595	626594	12586189
FOOD SERVICE TRANSPORTATION								1432				20599
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 481278 6400 INSTR STAFF TRAINING 21403 7700 CENTRAL SERVICES 37379
 6200 INSTRUCIONAL MEDIA 79081 7300 SCHOOL ADMINISTRATION 611012 7900 OPERATION OF PLANT 1089260
 6300 INSTR & CURR DEVLPMNT 101736 7400 FACILITIES ACQ-CONSTR 34456 8100 MAINTENANCE OF PLANT 293438
 8200 ADMIN. TECH. SERVICES 8200 91414
 6500 INSTR. TECH. SERVICES 5500

FUND- 1
SCHL- 0451 LAKE ASBURY ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	1023588	285782	4406	38791	892	11433	1364894	453415	1818310	102742	1921053
4-8 BASIC	102	663692	185212	2764	25028	577	7382	884658	275395	1160054	64640	1224694
SEQ 1		1687281	470994	7171	63819	1469	18815	2249553	728811	2978364	167383	3145747
ESOL	130	2966	831	11	117	2	34	3963	1339	5302	308	5610
SEQ 2		2966	831	11	117	2	34	3963	1339	5302	308	5610
K-3 BASIC, W/ESE	111	755516	198248	12731	10823	382	3285	980988	286662	1267651	66139	1333790
4-8 BASIC, W/ESE	112	413563	108766	7680	6529	230	1982	538754	168669	707423	39497	746920
SUPPORT LEVEL 4	254	16256	4269	284	241	8	73	21133	6409	27543	1478	29021
SUPPORT LEVEL 5	255	3919	1031	74	63	2	19	5110	1375	6483	357	6843
SEQ 3		1189256	312315	20770	17658	624	5360	1545987	463116	2009103	107472	2116576
TOTAL FOR FEFP		2879504	784141	27953	81595	2097	24211	3799503	1193267	4992770	275164	5267934
FOOD SERVICE									1086			8796
TRANSPORTATION									244418			

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	209604	6400 INSTR STAFF TRAINING	4283	7700 CENTRAL SERVICES	18390
6200 INSTRUCIONAL MEDIA	37729	7300 SCHOOL ADMINISTRATION	339537	7900 OPERATION OF PLANT	381000
6300 INSTR & CURR DEVLPMNT	47036	7400 FACILITIES ACQ-CONSTR	12611	8100 MAINTENANCE OF PLANT	113644
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	29428

FUND- 1
SCHL- 0471 ROBERT M PATERSON ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY						
K-3 BASIC	101	892823	248997	5445	36295	941	15185	1199690	434630	1634320	86479	1720800	
4-8 BASIC	102	759138	212040	4632	31482	818	13174	1021286	365073	1386360	74049	1460410	
SEQ 1		1651962	461038	10077	67777	1760	28360	2220977	799704	3020681	160528	3181210	
ESOL	130	15353	4257	76	577	15	242	20523	7289	27812	1409	29221	
SEQ 2		15353	4257	76	577	15	242	20523	7289	27812	1409	29221	
K-3 BASIC, W/ESE	111	665381	174634	43731	11216	454	6472	901889	286149	1188038	57744	1245783	
4-8 BASIC, W/ESE	112	512505	134554	34174	8765	355	5058	695413	217981	913394	44685	958079	
SEQ 3		1177887	309188	77906	19981	809	11530	1597302	504130	2101433	102429	2203863	
TOTAL FOR FEPP		2845202	774484	88060	88337	2584	40133	3838803	1311124	5149927	264367	5414294	
FOOD SERVICE									3176			9524	
TRANSPORTATION									264643				

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	294783	6400 INSTR STAFF TRAINING	4311	7700 CENTRAL SERVICES	17448
6200 INSTRUCTIONAL MEDIA	50423	7300 SCHOOL ADMINISTRATION	319839	7900 OPERATION OF PLANT	432330
6300 INSTR & CURR DEVLPMNT	45531	7400 FACILITIES ACQ-CONSTR	11070	8100 MAINTENANCE OF PLANT	96114
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	39270

FUND- 1
SCHL- 0481 LAKE ASBURY JUNIOR HIGH

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL		
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						CAPITAL OUTLAY	
4-8 BASIC	102	2297900	642188	7356	95981	428	3072334	1151054	4223389	233446	4456836		
SEQ 1		2297900	642188	7356	95981	428	28480	1151054	4223389	233446	4456836		
ESOL	130	16051	4530	44	746	3	21598	8594	30193	1793	31986		
SEQ 2		16051	4530	44	746	3	21598	8594	30193	1793	31986		
K-3 BASIC, W/ESE	111	541	159	54	57	178	833	1551	2385	309	2695		
4-8 BASIC, W/ESE	112	933710	245563	16324	17150	20	1218837	433665	1652503	89902	1742405		
SUPPRT LEVEL 4	254	123658	32427	1906	2003	9	160706	50887	211594	10519	222114		
SUPPRT LEVEL 5	255	58433	15299	837	880		75763	19608	95372	4398	99770		
SEQ 3		1116342	293449	19124	20091	208	1456141	505713	1961854	105130	2066985		
TOTAL FOR FEFP		3430294	940168	26525	116819	639	35627	4550075	1665362	6215437	340370	6555807	
FOOD SERVICE												1896	
TRANSPORTATION												311891	11078

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	210139	6400 INSTR STAFF TRAINING	4815	7700 CENTRAL SERVICES	20944
6200 INSTRUCTIONAL MEDIA	82496	7300 SCHOOL ADMINISTRATION	481232	7900 OPERATION OF PLANT	593583
6300 INSTR & CURR DEVLPMNT	57182	7400 FACILITIES ACQ-CONSTR	16434	8100 MAINTENANCE OF PLANT	145758
				8200 ADMIN. TECH. SERVICES	52775
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 0491 WILKINSON ELEMENTARY

CATEGORY	PROGRAM	NBR	SALARIES	BENEFITS	DIRECT					TOTAL	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	DIRECT					
K-3 BASIC		101	775575	218929	4285	32399	645	10964	1042799	439712	1482511	89233	1571745	
4-8 BASIC		102	510625	145571	3055	23679	473	8017	691423	297067	988491	62958	1051449	
SEQ 1			1286200	364500	7341	56078	1119	18981	1734222	736780	2471003	152192	2623195	
ESOL		130	2913	822	13	122	2	41	3916	1477	5393	320	5714	
SEQ 2			2913	822	13	122	2	41	3916	1477	5393	320	5714	
K-3 BASIC, W/ESE	111		764617	201313	15266	11249	312	4749	997509	378688	1376197	77882	1454080	
4-8 BASIC, W/ESE	112		364490	96136	7783	5735	159	2421	476727	185018	661745	38968	700714	
SEQ 3			1129108	297449	23050	16985	471	7170	1474236	563706	2037942	116851	2154794	
TOTAL FOR FEFP			2418222	662773	30405	73186	1593	26193	3212375	1301964	4514339	269364	4783704	
FOOD SERVICE										229889			8267	
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	319578	6400 INSTR STAFF TRAINING	4635	7700 CENTRAL SERVICES	16880
6200 INSTRUCTIONAL MEDIA	45123	7300 SCHOOL ADMINISTRATION	318640	7900 OPERATION OF PLANT	394179
6300 INSTR & CURR DEVLPMNT	45738	7400 FACILITIES ACQ-CONSTR	12668	8100 MAINTENANCE OF PLANT	117930
				8200 ADMIN. TECH. SERVICES	26588
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 0501 TYNES ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	669223	186892	2111	26466	1588	9327	895609	339524	1235133	68650	1303784
4-8 BASIC	102	521421	146132	1653	21540	1294	7595	699637	266133	965771	54878	1020650
SEQ 1		1190645	333024	3764	48006	2882	16923	1595246	605658	2200905	123529	2324434
ESOL	130	9085	2533	21	350	21	124	12137	4330	16467	895	17363
SEQ 2		9085	2533	21	350	21	124	12137	4330	16467	895	17363
K-3 BASIC, W/ESL	111	539695	141811	9068	8667	987	3826	704057	247561	951618	50956	1002575
4-8 BASIC, W/ESL	112	341452	89639	5679	5428	618	2396	445274	152984	598258	31715	629973
SUPPORT LEVEL 4	254	308608	81262	5648	5398	614	2383	403916	148731	552648	31216	583864
SUPPORT LEVEL 5	255	31194	8217	579	554	63	244	40854	15182	56036	3196	59233
SEQ 3		1220950	320990	20976	20049	2283	8851	1594102	564459	2158562	117085	2275647
TOTAL FOR FEPP		2420681	656548	24762	68406	5187	25898	3201486	1174448	4375935	241510	4617445
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			278971	6400 INSTR STAFF TRAINING			2505	7700 CENTRAL SERVICES			14728	
6200 INSTRUCTIONAL MEDIA			95949	7300 SCHOOL ADMINISTRATION			242997	7900 OPERATION OF PLANT			357494	
6300 INSTR & CURR DEVELOPMENT			40630	7400 FACILITIES ACQ-CONSTR			11906	8100 MAINTENANCE OF PLANT			104799	
								8200 ADMTN. TECH. SERVICES				
								6500 INSTR. TECH. SERVICES			24464	

FUND- 1
SCHL- 0511 MCRAE ELEMENTARY SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT					TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY						
K-3 BASIC	101	389799	111428	2014	17700	697	3534	525175	278771	803947	50399	854346	
4-8 BASIC	102	310614	88991	1593	14428	569	2885	419082	216278	635361	40232	675593	
SEQ 1		700413	200420	3607	32128	1267	6420	944258	495049	1439308	90632	15229940	
ESOL	130	26	56	7	76	3	15	183	1263	1447	221	1669	
SEQ 2		26	56	7	76	3	15	183	1263	1447	221	1669	
K-3 BASIC, W/ESE 111		561789	148074	11181	8246	489	452	730233	317901	1048135	58668	1106804	
4-8 BASIC, W/ESE 112		428385	112995	8760	6460	383	354	557340	240967	798307	45352	843660	
SUPPORT LEVEL 5 255		5355	1410	103	76	4	4	6954	2114	9068	479	9548	
SEQ 3		995530	262480	20046	14783	877	810	1294529	560983	1855512	104501	1960013	
TOTAL FOR FEFP		1695970	462957	23660	46988	2147	7246	2238971	1057296	3296268	195355	3491623	
FOOD SERVICE TRANSPORTATION									153918			5539	

THOSE COSTS REPORTED IN THE COLUMN TITLED -SCHOOL INDIRECT- ARE DERIVED FROM TWO SOURCES: A) EXPENDITURES RECORDED BY SCHOOL AND B) SCHOOL LEVEL EXPENDITURES RECORDED. FUNCTIONALLY DISTRIBUTED, THESE COSTS ARE AS REPORTED BELOW.

6100 PUPIL PERSONNEL	228549	6400 INSTR STAFF TRAINING	1723	7700 CENTRAL SERVICES	13752
6200 INSTRUCTIONAL MEDIA	54470	7300 SCHOOL ADMINISTRATION	272178	7900 OPERATION OF PLANT	341500
6300 INSTR & CURR DEVELOPMNT	34170	7400 FACILITIES ACQ-CONSTR	8621	8100 MAINTENANCE OF PLANT	82704
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	19625

FUND- 1
SCHL- 0521 FLEMING ISLAND ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT					TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY						
K-3 BASIC	101	1039626	289579	4876	39239	938	10977	1385239	432893	1818133	101263	1919396	
4-8 BASIC	102	868684	242815	4155	34279	822	9597	1160355	370759	1531115	87697	1618812	
SEQ 1		1908311	532395	9031	73519	1761	20575	2545594	803653	3349248	188960	3538208	
ESOL	130	13388	3751	57	541	13	152	17903	5879	23783	1391	25174	
SEQ 2		13388	3751	57	541	13	152	17903	5879	23783	1391	25174	
K-3 BASIC, W/ESE	111	871995	228711	23125	14065	504	3500	1141902	312701	1454603	74646	1529250	
4-8 BASIC, W/ESE	112	495128	130431	15747	9577	343	2384	653612	214237	867850	50959	918809	
SUPPRT LEVEL 4	254	198606	52099	5305	3227	115	803	260157	73875	334032	17336	351369	
SUPPRT LEVEL 5	255	28450	7485	862	524	18	130	37471	7731	45203	2396	47599	
SEQ 3		1594179	418728	45040	27394	981	6818	2093144	608546	2701690	145339	2847029	
TOTAL FOR FEFP		3515879	954875	54129	101455	2756	27546	4656642	1418079	6074722	335690	6410413	
FOOD SERVICE TRANSPORTATION									1529 293172		10551		

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	301771	6400 INSTR STAFF TRAINING	5880	7700 CENTRAL SERVICES	22427
6200 INSTRUCIONAL MEDIA	43275	7300 SCHOOL ADMINISTRATION	347743	7900 OPERATION OF PLANT	457036
6300 INSTR & CURR DEVLPMNT	60643	7400 FACILITIES ACQ-CONSTR	15918	8100 MAINTENANCE OF PLANT	130863
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	32519

FUND- 1
SCHL- 0531 THUNDERBOLT ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	1196338	336302	5481	51989	769	10861	1601742	517270	2119012	129525	2248537
4-8 BASIC	102	867718	244167	3911	38175	567	7984	1162525	359878	1522404	92941	1615345
SEQ 1		2064057	580469	9392	90164	1337	18846	2764267	877149	3641417	222466	3863883
ESOL	130	50616	14193	186	2129	31	446	67603	21273	88877	5326	94204
SEQ 2		50616	14193	186	2129	31	446	67603	21273	88877	5326	94204
K-3 BASIC, W/ESL	111	820385	215720	42153	11828	300	1614	1092002	309662	1401664	78448	1480113
4-8 BASIC, W/ESL	112	614900	162070	34668	9727	246	1327	822942	247339	1070282	63735	1134017
SUPPORT LEVEL 4	254	167755	44024	7923	2223	56	303	222286	58614	280901	14789	293691
SUPPORT LEVEL 5	255	45256	11857	1985	557	14	76	59746	14890	74637	3727	78365
SEQ 3		1648297	433673	86731	24336	617	3321	2196978	630508	2827486	160701	2988187
TOTAL FOR FEFP		3762970	1028336	96310	116631	1986	22613	5028849	1528931	6557781	388493	6946275
FOOD SERVICE									2869			13090
TRANSPORTATION									363719			

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	367145	6400 INSTR STAFF TRAINING	4643	7700 CENTRAL SERVICES	24231
6200 INSTRUCTIONAL MEDIA	36573	7300 SCHOOL ADMINISTRATION	369494	7900 OPERATION OF PLANT	452579
6300 INSTR & CURR DEVELOPMT	65942	7400 FACILITIES ACQ-CONSTR	17486	8100 MAINTENANCE OF PLANT	153140
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	37694

FUND- 1
SCHL- 0541 RIDEOUT ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	643271	178858	3896	23839	565	6630	857062	306277	1163339	60990	1224330
4-8 BASIC	102	450041	125419	2756	17190	408	4784	600602	214847	815449	43445	858895
SEQ 1		1093313	304278	6653	41030	973	11415	1457664	521124	1978789	104436	2083225
K-3 BASIC, W/ESE	111	611132	160838	12941	10243	267	2767	798191	286884	1085075	59391	1144467
4-8 BASIC, W/ESE	112	528452	139154	11430	9047	236	2444	690766	258044	948811	52858	1001670
SUPPORT LEVEL 4	254	29611	7800	651	515	13	139	38732	14014	52747	2952	55699
SEQ 3		1169196	307794	25023	19806	517	5352	1527690	558943	2086533	115203	2201837
TOTAL FOR FEPP		2262509	612072	31676	60837	1491	16767	2985355	1080068	4065423	219639	4285063
FOOD SERVICE									180611			6500
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	254821	6400 INSTR STAFF TRAINING	4287	7700 CENTRAL SERVICES	13723
6200 INSTRUCTIONAL MEDIA	59533	7300 SCHOOL ADMINISTRATION	259281	7900 OPERATION OF PLANT	334757
6300 INSTR & CURR DEVLPMNT	37891	7400 FACILITIES ACQ-CONSTR	9675	8100 MAINTENANCE OF PLANT	84077
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	22018

FUND- 1
SCHL- 0551 FLEMING ISLAND HIGH SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL		
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES						CAPITAL OUTLAY	
9-12 BASIC	103	4878966	1358203	123747	379940	1067	221111	6963036	2490537	9453573	508863	9962437	
SEQ 1		4878966	1358203	123747	379940	1067	221111	6963036	2490537	9453573	508863	9962437	
ESOL	130	39462	11017	1038	3187	8	1855	56569	17134	73703	3874	77578	
SEQ 2		39462	11017	1038	3187	8	1855	56569	17134	73703	3874	77578	
K-3 BASIC,W/ESE 4-8 BASIC,W/ESE K-12 BASIC,W/ESE SUPPRT LEVEL 5	255	768487 74375	202159 19547	73 4278	42 2491	183 17	30726 2867	1074111 103577	530 393159 23599	2372 1467270 127177	119 81008 6186	2492 1548279 133364	
SEQ 3		844191	222055	50203	29238	200	33642	1179531	417290	1596821	87313	1684135	
VOCATIONAL 6-12	300	387573	97916	9289	13098	2030	18502	528411	169734	698145	35905	734051	
SEQ 4		387573	97916	9289	13098	2030	18502	528411	169734	698145	35905	734051	
TOTAL FOR FEPP		6150193	1689193	1842277	425464	3307	275111	8727548	3094696	11822245	635957	12458202	
FOOD SERVICE TRANSPORTATION												3924 672835	22727

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	506641	6400 INSTR STAFF TRAINING	5820	7700 CENTRAL SERVICES	37510
6200 INSTRUCIONAL MEDIA	73583	7300 SCHOOL ADMINISTRATION	846308	7900 OPERATION OF PLANT	1051287
6300 INSTR & CURR DEVLPMNT	99081	7400 FACILITIES ACQ-CONSTR	42581	8100 MAINTENANCE OF PLANT	354747
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	77133

FUND- 1
SCHL- 0571 SWIMMING PEN CREEK ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	586613	163838	4333	25933	304	10878	791901	353334	1145236	60088	1205325
4-8 BASIC	102	426015	119790	3356	20418	240	8566	578388	270538	848926	46647	895574
SEQ 1		1012628	283629	7690	46351	545	19444	1370289	623873	1994163	106736	2100899
ESOL	130	12086	3358	75	499	5	210	16236	6824	23060	1161	24222
SEQ 2		12086	3358	75	499	5	210	16236	6824	23060	1161	24222
K-3 BASIC, W/ESE	111	464301	121880	27937	10141	14	5060	629336	239716	869053	41666	910719
4-8 BASIC, W/ESE	112	392686	103451	27363	9933	14	4956	538406	231211	769617	40507	810125
SUPPORT LEVEL 4	254	1406	370	96	34		17	1925	773	2698	138	2837
SUPPORT LEVEL 5	255	10253	2695	660	239		119	13968	4219	18188	862	19051
SEQ 3		868648	228398	56057	20349	28	10154	1183638	475920	1659558	83174	1742733
TOTAL FOR FEFP		1893363	515386	63823	67200	579	29810	2570164	1106618	3676782	191072	3867854
FOOD SERVICE									612			5949
TRANSPORTATION									165309			

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	195367	6400 INSTR STAFF TRAINING	5055	7700 CENTRAL SERVICES	11683
6200 INSTRUCTIONAL MEDIA	100972	7300 SCHOOL ADMINISTRATION	303211	7900 OPERATION OF PLANT	314580
6300 INSTR & CURR DEVLPMNT	31897	7400 FACILITIES ACQ-CONSTR	9310	8100 MAINTENANCE OF PLANT	94731
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	39808

FUND- 1
SCHL- 0591 ARGYLE ELEMENTARY SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
				PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	785695	220297	4059	32854	654	8795	1052358	462085	1514444	83220	1597664
4-8 BASIC	102	443994	124719	2289	18987	379	5087	595459	251936	847396	46892	894288
SEQ 1		1229689	345017	6349	51842	1034	13883	1647817	714022	2361840	130113	2491953
ESOL	130	21619	6095	101	958	19	257	29051	13411	42462	2427	44890
SEQ 2		21619	6095	101	958	19	257	29051	13411	42462	2427	44890
K-3 BASIC, W/ESH 111		412104	108475	65347	7237	169	1785	595119	225712	820831	41283	862115
4-8 BASIC, W/ESH 112		244309	64572	45020	4985	117	1230	360235	147170	507405	27789	535195
SUPPORT LEVEL 4 254		61564	16277	11468	1270	29	313	90923	35705	126628	6939	133567
SEQ 3		717978	189324	121836	13493	316	3328	1046277	408587	1454865	76011	1530877
TOTAL FOR FEFP		1969287	540437	128287	66294	1370	17469	2723147	1136022	3859169	208552	4067722
FOOD SERVICE TRANSPORTATION									2821 187604		6751	

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	260670	6400 INSTR STAFF TRAINING	4235	7700 CENTRAL SERVICES	12919
6200 INSTRUCTIONAL MEDIA	35459	7300 SCHOOL ADMINISTRATION	274273	7900 OPERATION OF PLANT	365642
6300 INSTR & CURR DEVELOPMNT	35697	7400 FACILITIES ACQ-CONSTR	14047	8100 MAINTENANCE OF PLANT	85585
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	47490

FUND- 1
SCHL- 0601 COPPERGATE ELEMENTARY

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT				TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	SCHOOL DIRECT					
K-3 BASIC	101	779949	218866	4639	35004	694	5996	1045151	415073	1460224	83620	1543845	
4-8 BASIC	102	578605	160798	2992	23065	459	3957	769878	270808	1040687	54843	1095530	
SEQ 1		1358555	379665	7631	58069	1154	9954	1815030	685882	2500912	138464	2639376	
ESOL	130	13728	3848	70	605	12	104	18368	7364	25733	1466	27199	
SEQ 2		13728	3848	70	605	12	104	18368	7364	25733	1466	27199	
K-3 BASIC, W/ESE	111	552882	145559	11429	11185	265	504	721827	277917	999744	56339	1056084	
4-8 BASIC, W/ESE	112	424774	111554	7928	7759	184	350	552551	191647	744198	38980	783179	
SUPPORT LEVEL 5	255	15430	4036	238	233	5	10	19955	3766	23722	997	24719	
SEQ 3		993087	261149	19597	19178	455	865	1294334	473331	1767665	96317	1863983	
TOTAL FOR FEFP		2365371	644663	27298	77854	1621	10924	3127733	1166578	4294311	236248	4530559	
FOOD SERVICE									2153			7363	
TRANSPORTATION									204636				

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	208442	6400 INSTR STAFF TRAINING	4594	7700 CENTRAL SERVICES	14876
6200 INSTRUCTIONAL MEDIA	52507	7300 SCHOOL ADMINISTRATION	326343	7900 OPERATION OF PLANT	381299
6300 INSTR & CURR DEVLPMNT	39861	7400 FACILITIES ACQ-CONSTR	11510	8100 MAINTENANCE OF PLANT	105147
				8200 ADMIN. TECH. SERVICES	
				8500 INSTR. TECH. SERVICES	21993

FUND- 1
SCHL- 0611 OAKLEAF JUNIOR HIGH

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	10907	3077	75	513	2	117	14693	6411	21104	1213	22318
4-8 BASIC	102	2577817	718323	15205	105118	482	24020	3440967	1399968	4840935	254945	5095881
SEQ 1		2588724	721400	15280	105631	484	24138	3455660	1406380	4862040	256159	5118200
ESOL	130	52001	14571	290	2255	10	517	69647	29382	99030	5437	104467
SEQ 2		52001	14571	290	2255	10	517	69647	29382	99030	5437	104467
K-3 BASIC, W/ESL	111	7154	1884	154	141	1	24	9361	3852	13214	729	13943
4-8 BASIC, W/ESL	112	657276	172888	13430	12310	131	2101	858139	344420	1202560	64150	1266710
SUPPORT LEVEL 4	254	7928	2081	148	136	1	23	10319	3707	14026	702	14729
SUPPORT LEVEL 5	255	14458	3794	267	245	2	41	18809	4757	23567	1115	24682
SEQ 3		686818	180648	14001	12834	136	2190	896629	356738	1253368	66697	1320066
TOTAL FOR FEFP		3327544	916620	29573	120721	631	26846	4421938	1792500	6214439	328295	6542734
FOOD SERVICE									3870			
TRANSPORTATION									375777			

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 318830 6400 INSTR STAFF TRAINING 8318 7700 CENTRAL SERVICES 20452
 6200 INSTRUCTIONAL MEDIA 68482 7300 SCHOOL ADMINISTRATION 492071 7900 OPERATION OF PLANT 632644
 6300 INSTR & CURR DEVLPMNT 54535 7400 FACILITIES ACQ-CONSTR 24443 8100 MAINTENANCE OF PLANT 142524
 8200 ADMIN. TECH. SERVICES 8200 6500 INSTR. TECH. SERVICES 30198

FUND- 1
SCHL- 0621 OAKLEAF VILLAGE ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	1264262	356128	8421	53836	1217	9787	1693653	575955	2269609	143744	2413353
4-8 BASIC	102	547794	155018	3764	24555	557	4470	736160	261151	997312	65382	1062694
SEQ 1		1812056	511147	12185	78391	1774	14258	2429813	837107	3266921	209126	3476048
ESOL	130	6785	1928	43	316	7	57	9139	3035	12175	812	12987
SEQ 2		6785	1928	43	316	7	57	9139	3035	12175	812	12987
K-3 BASIC, W/ESE	111	665717	175420	14519	11216	436	446	867757	269792	1137550	69911	1207462
4-8 BASIC, W/ESE	112	249876	65829	5403	4173	162	166	325612	99124	424736	25890	450627
SEQ 3		915594	241249	19923	15390	599	612	1193370	368917	1562287	95802	1658089
TOTAL FOR FEFP		2734436	754325	32152	94098	2381	14928	3632323	1209060	4841383	305742	5147126
FOOD SERVICE									4679			
TRANSPORTATION									287276			

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	158534	6400 INSTR STAFF TRAINING	3501	7700 CENTRAL SERVICES	28043
6200 INSTRUCTIONAL MEDIA	43446	7300 SCHOOL ADMINISTRATION	295218	7900 OPERATION OF PLANT	449305
6300 INSTR & CURR DEVELOPMNT	50907	7400 FACILITIES ACQ-CONSTR	16816	8100 MAINTENANCE OF PLANT	135356
				8200 ADMN. TECH. SERVICES	27931
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 0631 SHADOWLAWN ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	847046	237761	5040	39129	964	6072	1136015	406305	1542320	88689	1631010
4-8 BASIC	102	510986	143391	2968	23549	581	3660	685138	243801	928939	53398	982238
SEQ 1		1358032	381153	8009	62678	1546	9733	1821153	650107	2471260	141987	2613248
ESOL	130	3177	867	11	99	2	15	4174	1155	5330	236	5566
SEQ 2		3177	867	11	99	2	15	4174	1155	5330	236	5566
K-3 BASIC, W/ESL	111	690323	181554	13678	12832	482	261	899132	301597	1200729	65940	1266670
4-8 BASIC, W/ESL	112	306420	80799	6719	6303	237	128	400608	147735	548343	32360	580704
SUPPORT LEVEL 4	254	23351	6279	885	831	31	16	31396	16953	48349	4071	52421
SUPPORT LEVEL 5	255	27652	7279	567	532	20	10	36062	10977	47040	2616	49657
SEQ 3		1047748	275912	21851	20500	770	417	1367200	477263	1844464	104990	1949454
TOTAL FOR FEPP		2408958	657933	29871	83278	2319	10166	3192528	1128526	4321055	247213	4568268
FOOD SERVICE									1119			7982
TRANSPORTATION									222002			

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 195378
- 6200 INSTRUCTIONAL MEDIA 35715
- 6300 INSTR & CURR DEVELOPMNT 42808
- 6400 INSTR STAFF TRAINING 7400
- 7300 SCHOOL ADMINISTRATION
- 7400 FACILITIES ACQ-CONSTR

- 2109 7700 CENTRAL SERVICES 16059
- 284741 7900 OPERATION OF PLANT 425976
- 10962 8100 MAINTENANCE OF PLANT 91373
- 8200 ADMIN. TECH. SERVICES
- 6500 INSTR. TECH. SERVICES 23401

FUND- 1
SCHL- 0651 PLANTATION OAKS ELEMENTARY

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC	101	811337	229238	3546	49176	484	6618	1100403	417994	1518398	90771	1609169
4-8 BASIC	102	404936	113017	1489	21308	211	2872	543835	184095	727931	39543	767475
SHQ 1		1216273	342256	5036	70485	695	9491	1644239	602090	2246329	130315	2376644
ESOL	130	52022	14538	161	2772	27	374	69896	25031	94928	5237	100165
SHQ 2		52022	14538	161	2772	27	374	69896	25031	94928	5237	100165
K-3 BASIC, W/ESE	111	546352	144057	10912	18063	90	579	720056	262446	982502	57160	1039663
4-8 BASIC, W/ESE	112	220910	58147	4132	6840	34	219	290284	100276	390561	21713	412274
SUPPORT LEVEL 4	254	81769	21491	1441	2385	11	76	107175	40345	147521	7978	153439
SUPPORT LEVEL 5	255	5675	1492	101	168		5	7443	2830	10273	561	10834
SHQ 3		854706	225189	16588	27457	137	880	1124960	405898	1530859	87414	1618273
TOTAL FOR FEFP		2123003	581984	21786	100714	860	10746	2839096	1033020	3872116	222967	4095084
FOOD SERVICE												
TRANSPORTATION												
									197728			7116

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	141394	6400 INSTR STAFF TRAINING	3694	7700 CENTRAL SERVICES	14293
6200 INSTRUCTIONAL MEDIA	56010	7300 SCHOOL ADMINISTRATION	268963	7900 OPERATION OF PLANT	385094
6300 INSTR & CURR DEVELOPMENT	46279	7400 FACILITIES ACQ-CONSTR	9862	8100 MAINTENANCE OF PLANT	86271
				8200 ADMIN. TECH. SERVICES	21154
				6500 INSTR. TECH. SERVICES	

FUND- 1
SCHL- 7001 FLORIDA VIRTUAL SCHOOL

PROGRAM CATEGORY	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT			TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
					MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY					
K-3 BASIC	101	11	2	41538	3		41556	1562	43118	1895	45013	
4-8 BASIC	102	15	3	58154	4		58178	2187	60366	2653	63019	
9-12 BASIC	103	15	3	58154	4		58178	2187	60366	2653	63019	
SEQ 1		42	10	157847	12		157913	5937	163850	7201	171052	
K-3 BASIC, W/ESE	111	218	71	4190	1		4482	156	4639	189	4828	
4-8 BASIC, W/ESE	112	436	142	8381	3		8965	312	9278	378	9657	
K-12 BASIC, W/ESE	113	43	14	838			896	31	927	37	965	
SEQ 3		698	228	13411	4		14344	499	14844	606	15451	
VOCATIONAL 6-12	300	103	6	8316	15		8490	312	8803	378	9182	
SEQ 4		103	6	8316	15		8490	312	8803	378	9182	
TOTAL FOR FEPP		843	245	179575	33		180748	6750	187498	8186	195685	
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 PUBLI. PERSONNEL	2745	6400 INSTR. STAFF TRAINING	69	7700 CENTRAL SERVICES	614
6200 INSTR. PERSONNEL	170	7300 SCHOOL ADMINISTRATION	545	7900 OPERATION OF PLANT	
6300 INSTR. & CURR. DEVELOPMENT	1676	7400 FACILITIES ACQ.-CONSTR		8100 MAINTENANCE OF PLANT	
				8200 ADMTN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	928

FUND- 1
SCHL- 9001 ESE-LIGHTHOUSE LEARNING CENTER

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
K-3 BASIC,W/ESE	111	5237	1712	188929	37	1	14	195933	3750	199683	4548	204231
K-12 BASIC,W/ESE	113	8	2	314	34	1	13	326	6	332	7	340
SUPPORT LEVEL 4	254	4801	1569	173185	15		6	179605	3437	183043	4169	187212
SUPPORT LEVEL 5	255	2182	713	78720			6	81638	1562	83201	1895	85096
SEQ 3		12230	3998	441150	87	4	33	457503	8756	466260	10620	476881
TOTAL FOR BEPP		12230	3998	441150	87	4	33	457503	8756	466260	10620	476881

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	3562	6400 INSTR STAFF TRAINING	89	7700 CENTRAL SERVICES	797
6200 INSTRUCTIONAL MEDIA	221	7300 SCHOOL ADMINISTRATION	708	7900 OPERATION OF PLANT	
6300 INSTR & CURR DEVLPMNT	2174	7400 FACILITIES ACQ-CONSTR		8100 MAINTENANCE OF PLANT	
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	1203

FUND- 1
SCHL- 9008 ADULT COMMUNITY EDUCATION

PROGRAM	NBR	SALARIES	BENEFITS	PURCHASED SERVICES	DIRECT MATERIAL SUPPLIES	OTHER EXPENSES	CAPITAL OUTLAY	TOTAL DIRECT	SCHOOL INDIRECT	SCHOOL COST	DISTRICT INDIRECT	TOTAL
LITERACY/ADULT	401	107078	20009	7672	21040	5083	11354	172238	135448	307687	9659	317346
ADULT H.S. (ADU	402	108122	20204	7908	21689	5240	11704	174870	139945	314816	10038	324854
GHD PREPARATORY	403	140465	26247	9318	25555	6174	13790	221551	165257	386809	11922	398732
ESOL	404	58783	10984	4291	11770	2843	6351	95025	75956	170982	5451	176433
SEQ 9		414449	77445	29191	80055	19342	43200	663685	516609	1180295	37072	1217367
TOTAL FOR FEPP		414449	77445	29191	80055	19342	43200	663685	516609	1180295	37072	1217367
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	11166	6400 INSTR STAFF TRAINING	2146	7700 CENTRAL SERVICES	2351
6200 INSTRUCIONAL MEDIA	279145	7300 SCHOOL ADMINISTRATION	189268	7900 OPERATION OF PLANT	8576
6300 INSTR & CURR DEVLPMNT	6412	7400 FACILITIES ACQ-CONSTR	1510	8100 MAINTENANCE OF PLANT	12481
				8200 ADMIN. TECH. SERVICES	
				6500 INSTR. TECH. SERVICES	3550