

Santa Rosa County School Board

School Program Cost Report And District Aggregate Program Cost Report

A part of the Annual Financial Statement

Fiscal year 2015-2016

CAPOR

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School: 0000 Insert Name

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	6,259.73	31,591,387	41,971,611	44,182,368	92	123	129	34,168,694	7,058	15.09	
102	4-8 Basic	8,252.68	34,044,288	46,608,335	48,951,837	84	115	121	40,419,004	5,932	18.85	
103	9-12 Basic	6,270.57	23,597,445	34,276,762	35,849,501	71	103	108	33,324,853	5,717	21.41	
	Basic	20,782.98	89,233,120	122,856,708	128,983,707	83	114	120	107,912,551	6,206	18.14	
130	ESOL	128.38	1,250,321	1,633,909	1,718,649	198	258	272	632,546	13,387	7.95	
	ESOL	128.38	1,250,321	1,633,909	1,718,649	198	258	272	632,546	13,387	7.95	
111	K-BASIC WITH ES	1,352.55	9,458,702	12,733,826	13,400,901	90	122	128	10,454,311	9,908	10.75	
112	4-8 BASIC WITH	1,828.24	10,131,784	13,969,528	14,706,605	80	110	116	12,669,072	8,044	13.21	
113	9-12 BASIC WITH	704.08	4,582,747	6,714,992	7,052,921	93	137	144	4,905,056	10,017	11.10	
254	ESE SUPP 4	245.79	4,000,652	5,453,308	5,752,073	98	133	141	4,087,399	23,402	4.36	
255	ESE SUPP 5	40.97	964,541	1,233,043	1,311,127	93	119	126	1,040,067	32,002	2.72	
	ESE	4,171.63	29,138,426	40,104,697	42,223,627	88	121	127	33,155,905	10,122	10.45	
300	6-12 VOCATIONAL	480.89	1,874,499	2,895,307	3,014,628	71	109	114	2,652,819	6,269	22.15	
	VOCATIONAL 6-12	480.89	1,874,499	2,895,307	3,014,628	71	109	114	2,652,819	6,269	22.15	
341	CONTINUING WORK	.33	1,125	2,409	2,553					7,736	20.63	
	CONTINUING	.33	1,125	2,409	2,553					7,736	20.63	
352	BUSINESS EDUCAT	94.73	299,099	572,243	602,800					6,363	27.94	
353	FAMILY & CONSUM	29.96	135,472	260,361	274,332					9,157	19.33	
354	HEALTH SCIENCE	59.80	286,929	607,762	643,655					10,763	15.02	
355	INDUSTRIAL	86.43	634,316	1,019,394	1,062,472					12,293	18.09	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
	POST SECON.	270.92	1,355,816	2,459,760	2,583,259					9,535	19.77	
371	CLASSROOM INSTR	1.55	3,895	7,748	8,180					5,277	32.29	
372	ON-THE JOB TRAI	19.95	49,907	99,208	104,724					5,249	32.60	
	APPRENTICESHIP	21.50	53,802	106,955	112,904					5,251	32.58	
401	LITERACY/ADULT	17.82	40,468	236,153	258,498					14,506	7.19	
402	ADULT HIGH SCH/	35.85	77,101	286,914	310,873					8,671	13.49	
403	GED	6.06	11,298	71,373	78,233					12,910	7.96	
404	ESOL	8.23	6,124	68,484	75,605					9,187	10.42	
405	VOCATIONAL PREP	.01	1,319	3,107	3,306					99,999	.45	5,000-15,000
	ADULT GENERAL	67.97	136,311	666,031	726,515					10,689	10.13	
	School 0000	25,924.60	123,043,420	170,725,777	179,365,841	85	118	124	144,353,821	6,919	16.17	

School: 0021 Central School

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	76.80	512,086	745,303	782,705	122	177	186	419,933	10,191	11.31	4,500-9,000
102	4-8 Basic	192.00	988,958	1,481,833	1,556,296	105	158	166	939,650	8,106	14.47	
103	9-12 Basic	150.92	961,411	1,373,562	1,437,059	122	175	183	786,739	9,522	13.25	
	Basic	419.72	2,462,455	3,600,698	3,776,059	115	168	176	2,146,322	8,997	13.35	
130	ESOL	.67	12,979	17,191	18,016	347	460	482	3,736	26,890	4.24	4,500-17,000
	ESOL	.67	12,979	17,191	18,016	347	460	482	3,736	26,890	4.24	
111	K-BASIC WITH ES	23.72	260,436	354,885	371,561	142	194	203	183,274	15,664	7.62	
112	4-8 BASIC WITH	26.91	159,275	231,629	243,385	84	122	128	190,002	9,044	12.56	
113	9-12 BASIC WITH	27.36	217,153	303,640	318,725	114	160	168	189,991	11,649	9.75	
254	ESE SUPP 4	.50	5,480	7,608	8,009	66	91	96	8,334	16,018	6.58	
	ESE	78.49	642,344	897,763	941,679	112	157	165	571,601	11,997	9.65	
300	6-12 VOCATIONAL	23.21	123,267	173,030	181,665	96	135	142	128,346	7,827	14.48	
	VOCATIONAL 6-12	23.21	123,267	173,030	181,665	96	135	142	128,346	7,827	14.48	
	School 0021	522.09	3,241,045	4,688,681	4,917,420	114	165	173	2,850,005	9,419	12.63	

School: 0041 Berryhill Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	420.70	2,081,802	2,739,031	2,879,571	91	119	125	2,297,272	6,845	16.10	
102	4-8 Basic	227.73	1,162,044	1,505,459	1,579,280	104	135	142	1,115,484	6,935	16.58	
	Basic	648.43	3,243,846	4,244,490	4,458,851	95	124	131	3,412,756	6,876	16.26	
130	ESOL	3.16	44,259	54,626	57,184	249	308	322	17,762	18,096	6.48	4,500-17,000
	ESOL	3.16	44,259	54,626	57,184	249	308	322	17,762	18,096	6.48	
111	K-BASIC WITH ES	88.32	688,674	896,861	945,469	101	131	138	683,155	10,705	9.61	
112	4-8 BASIC WITH	52.00	355,259	461,164	484,825	99	128	135	360,324	9,324	11.72	
254	ESE SUPP 4	9.50	121,594	160,203	169,161	77	102	107	157,835	17,806	5.62	
	ESE	149.82	1,165,528	1,518,228	1,599,455	97	126	133	1,201,314	10,676	9.78	
	School 0041	801.41	4,453,633	5,817,344	6,115,490	96	126	132	4,631,832	7,631	14.40	

School: 0051 Bagdad Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	204.40	1,336,241	1,842,606	1,932,800	120	165	173	1,117,191	9,456	12.02	4,500-9,000
102	4-8 Basic	99.02	507,056	714,287	751,559	105	147	155	484,579	7,590	14.07	
	Basic	303.42	1,843,297	2,556,893	2,684,359	115	160	168	1,601,770	8,847	12.62	
130	ESOL	6.70	62,603	84,637	88,690	166	225	236	37,656	13,237	8.71	
	ESOL	6.70	62,603	84,637	88,690	166	225	236	37,656	13,237	8.71	
111	K-BASIC WITH ES	48.48	491,145	684,501	720,110	131	182	191	376,191	14,854	7.17	
112	4-8 BASIC WITH	28.00	202,113	285,889	301,046	104	147	155	194,021	10,752	9.77	
254	ESE SUPP 4	5.98	114,745	158,280	166,172	115	159	167	99,350	27,788	4.01	
255	ESE SUPP 5	.50	2,664	3,856	4,068	21	31	32	12,630	8,136	12.50	
	ESE	82.96	810,668	1,132,527	1,191,397	119	166	175	682,192	14,361	7.44	
	School 0051	393.08	2,716,568	3,774,057	3,964,445	117	163	171	2,321,618	10,086	10.93	

School: 0061 Chumuckla Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	143.70	808,203	1,152,890	1,205,120	103	147	154	784,712	8,386	14.72	
102	4-8 Basic	115.48	541,948	770,922	804,831	96	136	142	565,132	6,969	18.32	
	Basic	259.18	1,350,151	1,923,812	2,009,951	100	143	149	1,349,844	7,755	16.13	
111	K-BASIC WITH ES	34.76	228,533	335,258	351,826	85	125	131	268,573	10,122	11.16	
112	4-8 BASIC WITH	26.85	182,347	261,259	273,861	98	140	147	186,053	10,200	11.27	
254	ESE SUPP 4	1.00	19,334	28,376	29,867	117	171	180	16,588	29,867	3.52	
	ESE	62.61	430,214	624,893	655,555	91	133	139	471,214	10,470	10.83	
	School 0061	321.79	1,780,365	2,548,705	2,665,506	98	140	146	1,821,058	8,283	14.73	

School: 0071 East Milton Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	387.30	2,191,569	2,887,309	3,029,430	104	137	143	2,113,610	7,822	14.60	
102	4-8 Basic	176.09	956,659	1,240,008	1,298,071	111	144	150	863,944	7,372	16.23	
	Basic	563.39	3,148,228	4,127,318	4,327,500	106	139	145	2,977,554	7,681	15.07	
130	ESOL	.89	15,936	19,594	20,437	634	779	813	2,515	22,963	5.53	4,500-17,000
	ESOL	.89	15,936	19,594	20,437	634	779	813	2,515	22,963	5.53	
111	K-BASIC WITH ES	87.28	594,710	790,522	830,942	88	117	123	675,119	9,520	11.54	
112	4-8 BASIC WITH	42.91	259,149	337,710	354,153	87	114	119	297,337	8,253	13.91	
113	9-12 BASIC WITH	.34	14,914	18,798	19,608	632	796	830	2,361	57,671	2.24	6,000-13,000
254	ESE SUPP 4	25.41	358,362	465,383	488,590	85	110	116	422,169	19,228	5.80	
255	ESE SUPP 5	8.00	107,661	147,394	155,116	53	73	77	202,114	19,390	5.61	
	ESE	163.94	1,334,795	1,759,807	1,848,410	83	110	116	1,599,100	11,275	9.87	
	School 0071	728.22	4,498,959	5,906,719	6,196,347	98	129	135	4,579,169	8,509	13.45	

School: 0101 Gulf Breeze Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	355.53	1,804,995	2,364,223	2,479,032	93	122	128	1,940,280	6,973	16.37	
102	4-8 Basic	186.48	762,184	1,018,366	1,069,324	84	112	117	912,587	5,734	19.44	
	Basic	542.01	2,567,179	3,382,589	3,548,356	90	119	124	2,852,867	6,547	17.31	
130	ESOL	.89	13,295	16,675	17,404	262	329	343	5,069	19,555	6.40	4,500-17,000
	ESOL	.89	13,295	16,675	17,404	262	329	343	5,069	19,555	6.40	
111	K-BASIC WITH ES	84.65	631,051	816,064	855,923	96	125	131	654,260	10,111	11.14	
112	4-8 BASIC WITH	76.71	363,684	492,330	518,138	68	93	97	532,240	6,755	15.76	
254	ESE SUPP 4	12.07	216,170	282,382	295,709	108	141	147	200,534	24,500	4.80	
255	ESE SUPP 5	4.00	80,546	103,865	108,557	80	103	107	101,077	27,139	4.52	
	ESE	177.43	1,291,451	1,694,641	1,778,326	87	114	120	1,488,111	10,023	11.19	
	School 0101	720.33	3,871,925	5,093,906	5,344,087	89	117	123	4,346,047	7,419	15.22	

School: 0102 Gulf Breeze Middle

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	732.00	2,719,359	3,746,255	3,927,922	76	104	110	3,585,167	5,366	21.43	
	Basic	732.00	2,719,359	3,746,255	3,927,922	76	104	110	3,585,167	5,366	21.43	
130	ESOL	2.17	18,688	25,427	26,716	152	207	218	12,259	12,312	8.82	
	ESOL	2.17	18,688	25,427	26,716	152	207	218	12,259	12,312	8.82	
112	4-8 BASIC WITH	158.98	758,650	1,069,557	1,125,638	69	97	102	1,102,246	7,080	15.02	
254	ESE SUPP 4	6.00	71,741	99,158	103,821	72	99	104	99,694	17,304	6.90	
255	ESE SUPP 5	1.26	11,807	16,652	17,477	37	52	55	31,842	13,871	8.18	
	ESE	166.24	842,198	1,185,367	1,246,937	68	96	101	1,233,782	7,501	14.32	
	School 0102	900.41	3,580,245	4,957,049	5,201,575	74	103	108	4,831,208	5,777	19.57	

School: 0103 Gulf Breeze High

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	.50	3,792	5,159	5,413	139	188	198	2,737	10,826	10.00	4,500-9,000
103	9-12 Basic	1,253.94	4,589,884	6,776,274	7,064,253	68	101	105	6,721,963	5,634	23.39	
	Basic	1,254.44	4,593,676	6,781,433	7,069,666	68	101	105	6,724,700	5,636	23.38	
130	ESOL	2.34	59,340	82,118	85,702	553	765	798	10,735	36,625	3.40	4,500-17,000
	ESOL	2.34	59,340	82,118	85,702	553	765	798	10,735	36,625	3.40	
113	9-12 BASIC WITH	96.85	584,972	882,081	923,413	87	131	137	675,802	9,534	12.45	
254	ESE SUPP 4	4.94	64,024	95,268	99,807	78	116	122	82,070	20,204	5.74	
	ESE	101.79	648,996	977,349	1,023,221	86	129	135	757,872	10,052	11.78	
300	6-12 VOCATIONAL	97.66	416,483	598,304	621,724	77	111	115	538,944	6,366	22.51	
	VOCATIONAL 6-12	97.66	416,483	598,304	621,724	77	111	115	538,944	6,366	22.51	
	School 0103	1,456.23	5,718,495	8,439,203	8,800,312	71	105	110	8,032,251	6,043	21.63	

School: 0131 TR Jackson PreK

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
111	K-BASIC WITH ES	12.98	229,410	501,960	509,936	229	501	509	100,130	39,286	8.54	6,000-16,000
254	ESE SUPP 4	2.00	57,926	128,410	130,472	174	386	392	33,259	65,236	5.09	5,000-40,000
	ESE	14.98	287,336	630,369	640,408	215	473	480	133,389	42,751	7.83	
	School 0131	14.98	287,336	630,369	640,408	215	473	480	133,389	42,751	7.83	

School: 0141 Jay High

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	124.36	579,194	974,173	1,013,206	94	159	165	613,677	8,147	17.01	
103	9-12 Basic	214.23	1,459,767	2,330,296	2,417,355	126	201	209	1,158,761	11,284	13.12	4,500-10,000
	Basic	338.59	2,038,961	3,304,469	3,430,560	115	186	194	1,772,438	10,132	14.32	
112	4-8 BASIC WITH	18.79	159,636	275,053	286,888	122	211	220	130,340	15,268	8.43	
113	9-12 BASIC WITH	21.63	182,309	310,795	323,615	121	205	214	151,263	14,961	9.00	6,000-13,000
254	ESE SUPP 4	.50	2,365	4,075	4,241	28	49	51	8,334	8,482	16.13	
255	ESE SUPP 5	.51	4,127	6,509	6,758	32	51	52	12,877	13,251	10.85	
	ESE	41.43	348,437	596,432	621,501	115	197	205	302,814	15,001	8.80	
300	6-12 VOCATIONAL	28.22	138,696	245,199	254,959	89	157	163	156,091	9,035	15.63	
	VOCATIONAL 6-12	28.22	138,696	245,199	254,959	89	157	163	156,091	9,035	15.63	
	School 0141	408.24	2,526,095	4,146,100	4,307,021	113	186	193	2,231,343	10,550	13.54	

School: 0142 Jay Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	263.15	1,268,898	1,738,948	1,829,040	88	121	127	1,435,879	6,951	15.39	
102	4-8 Basic	151.47	802,474	1,066,448	1,117,225	108	144	151	741,600	7,376	15.70	
	Basic	414.62	2,071,372	2,805,396	2,946,265	95	129	135	2,177,479	7,106	15.50	
130	ESOL	.88	9,608	13,279	14,005	193	267	282	4,969	15,915	6.33	
	ESOL	.88	9,608	13,279	14,005	193	267	282	4,969	15,915	6.33	
111	K-BASIC WITH ES	31.53	259,713	360,454	379,781	107	148	156	243,511	12,045	8.59	
112	4-8 BASIC WITH	38.45	264,616	357,784	375,608	99	134	141	266,502	9,769	11.37	
254	ESE SUPP 4	3.50	58,241	78,648	82,532	100	135	142	58,182	23,581	4.76	
	ESE	73.48	582,570	796,886	837,921	103	140	147	568,195	11,403	9.44	
	School 0142	488.98	2,663,550	3,615,561	3,798,192	97	131	138	2,750,643	7,768	14.10	

School: 0151 Milton High

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	.50	9,139	11,920	12,435	334	436	454	2,737	24,870	5.00	4,500-9,000
103	9-12 Basic	1,334.46	5,085,004	7,463,748	7,802,669	73	107	112	6,970,414	5,847	21.30	
	Basic	1,334.96	5,094,143	7,475,668	7,815,104	73	107	112	6,973,151	5,854	21.27	
130	ESOL	.33	3,624	4,868	5,077	194	261	272	1,868	15,385	8.25	
	ESOL	.33	3,624	4,868	5,077	194	261	272	1,868	15,385	8.25	
113	9-12 BASIC WITH	183.07	980,605	1,485,104	1,556,778	77	116	122	1,280,743	8,504	13.82	
254	ESE SUPP 4	4.42	56,090	87,025	91,607	76	119	125	73,432	20,726	5.18	
255	ESE SUPP 5	.96	3,475	5,096	5,346	14	21	22	24,271	5,569	20.43	
	ESE	188.45	1,040,170	1,577,225	1,653,731	75	114	120	1,378,446	8,775	13.32	
300	6-12 VOCATIONAL	104.69	419,366	620,248	643,124	72	107	111	579,347	6,143	26.19	
	VOCATIONAL 6-12	104.69	419,366	620,248	643,124	72	107	111	579,347	6,143	26.19	
	School 0151	1,628.43	6,557,303	9,678,009	10,117,036	73	108	113	8,932,812	6,213	20.12	

School: 0152 Santa Rosa Adult

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	3.50	17,911	26,002	27,579	94	136	144	19,088	7,880	11.67	
103	9-12 Basic	109.83	431,550	620,720	657,553	78	113	119	550,755	5,987	15.66	
	Basic	113.33	449,460	646,722	685,133	79	113	120	569,843	6,045	15.50	
113	9-12 BASIC WITH	24.27	81,204	120,645	128,324	48	71	76	168,940	5,287	16.60	6,000-13,000
	ESE	24.27	81,204	120,645	128,324	48	71	76	168,940	5,287	16.60	
401	LITERACY/ADULT	17.82	40,468	236,153	258,498					14,506	7.19	
402	ADULT HIGH SCH/	35.85	77,101	286,914	310,873					8,671	13.49	
403	GED	6.06	11,298	71,373	78,233					12,910	7.96	
404	ESOL	8.23	6,124	68,484	75,605					9,187	10.42	
	ADULT GENERAL	67.96	134,991	662,924	723,209					10,642	10.16	
	School 0152	205.56	665,656	1,430,291	1,536,665	90	194	208	738,783	7,476	13.29	

School: 0171 S.S. Dixon Primary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	594.26	2,988,306	3,992,098	4,202,189	92	123	130	3,244,662	7,071	14.94	
	Basic	594.26	2,988,306	3,992,098	4,202,189	92	123	130	3,244,662	7,071	14.94	
130	ESOL	4.51	40,663	52,857	55,513	160	209	219	25,346	12,309	8.91	
	ESOL	4.51	40,663	52,857	55,513	160	209	219	25,346	12,309	8.91	
111	K-BASIC WITH ES	97.83	664,813	878,938	924,376	88	116	122	755,923	9,449	11.35	
254	ESE SUPP 4	8.00	115,836	162,424	172,062	87	122	129	132,912	21,508	4.39	
255	ESE SUPP 5	.44	2,719	3,892	4,113	19	28	29	14,152	9,348	10.73	
	ESE	106.27	783,369	1,045,254	1,100,551	87	116	122	902,987	10,356	10.14	
	School 0171	705.04	3,812,338	5,090,208	5,358,253	91	122	128	4,172,995	7,600	13.89	

School: 0182 Pace High

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	1,396.07	5,071,144	7,300,049	7,630,787	67	97	101	7,535,205	5,466	22.58	
	Basic	1,396.07	5,071,144	7,300,049	7,630,787	67	97	101	7,535,205	5,466	22.58	
130	ESOL	3.66	43,476	61,248	64,258	332	468	491	13,087	17,557	6.34	4,500-17,000
	ESOL	3.66	43,476	61,248	64,258	332	468	491	13,087	17,557	6.34	
113	9-12 BASIC WITH	150.06	995,202	1,441,664	1,510,698	95	138	144	1,046,330	10,067	11.53	
254	ESE SUPP 4	6.00	116,525	175,320	183,080	117	176	184	99,694	30,513	4.24	
255	ESE SUPP 5	2.00	46,953	69,437	72,383	93	137	143	50,559	36,192	3.73	
	ESE	158.06	1,158,680	1,686,421	1,766,161	97	141	148	1,196,583	11,174	10.56	
300	6-12 VOCATIONAL	160.24	494,411	764,724	799,742	56	87	91	882,633	4,991	25.23	
	VOCATIONAL 6-12	160.24	494,411	764,724	799,742	56	87	91	882,633	4,991	25.23	
	School 0182	1,718.03	6,767,711	9,812,442	10,260,948	70	102	107	9,627,508	5,973	20.52	

School: 0191 W.H. Rhodes Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	442.09	2,235,082	2,952,259	3,115,737	93	122	129	2,414,828	7,048	14.40	
102	4-8 Basic	230.49	970,847	1,299,534	1,374,214	86	115	122	1,127,961	5,962	16.44	
	Basic	672.58	3,205,930	4,251,793	4,489,952	90	120	127	3,542,789	6,676	15.04	
130	ESOL	3.50	50,119	62,320	65,442	254	316	332	19,731	18,698	5.85	4,500-17,000
	ESOL	3.50	50,119	62,320	65,442	254	316	332	19,731	18,698	5.85	
111	K-BASIC WITH ES	118.90	743,059	996,278	1,054,428	81	108	115	919,581	8,868	10.87	
112	4-8 BASIC WITH	52.89	379,567	490,086	515,779	104	134	141	366,421	9,752	10.92	
254	ESE SUPP 4	14.00	243,638	335,241	355,216	105	144	153	232,605	25,373	3.76	
	ESE	185.79	1,366,264	1,821,605	1,925,423	90	120	127	1,518,607	10,363	9.53	
	School 0191	861.87	4,622,313	6,135,719	6,480,817	91	121	128	5,081,127	7,519	13.30	

School: 0231 Hobbs Middle

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	538.71	2,367,939	3,245,211	3,402,730	89	122	128	2,649,529	6,316	18.14	
	Basic	538.71	2,367,939	3,245,211	3,402,730	89	122	128	2,649,529	6,316	18.14	
130	ESOL	.84	10,613	14,249	14,964	225	302	317	4,726	17,814	6.13	4,500-17,000
	ESOL	.84	10,613	14,249	14,964	225	302	317	4,726	17,814	6.13	
112	4-8 BASIC WITH	117.65	792,684	1,111,805	1,169,799	97	136	143	816,896	9,943	10.74	
254	ESE SUPP 4	8.50	135,929	189,298	198,947	96	134	141	141,206	23,406	4.67	
	ESE	126.15	928,612	1,301,103	1,368,746	97	136	143	958,102	10,850	9.87	
	School 0231	665.70	3,307,165	4,560,563	4,786,441	92	126	133	3,612,357	7,190	15.63	

School: 0261 King Middle

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	491.16	2,361,538	3,283,709	3,440,122	98	136	143	2,409,196	7,004	16.77	
	Basic	491.16	2,361,538	3,283,709	3,440,122	98	136	143	2,409,196	7,004	16.77	
130	ESOL	.50	8,812	12,041	12,657					25,314	4.24	4,500-17,000
	ESOL	.50	8,812	12,041	12,657					25,314	4.24	
112	4-8 BASIC WITH	116.80	646,895	918,201	965,435	80	113	119	809,760	8,266	13.14	
254	ESE SUPP 4	4.50	40,684	55,072	58,426	54	74	78	74,770	12,984	6.78	
	ESE	121.30	687,579	973,274	1,023,861	78	110	116	884,530	8,441	12.69	
	School 0261	612.96	3,057,929	4,269,023	4,476,640	93	130	136	3,293,726	7,303	15.73	

School: 0271 Holley-Navarre Intermediate

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	240.26	1,043,406	1,420,257	1,501,030	80	108	114	1,311,578	6,248	15.91	
102	4-8 Basic	427.70	1,569,754	2,130,139	2,247,898	75	102	107	2,095,458	5,256	19.50	
	Basic	667.96	2,613,160	3,550,396	3,748,928	77	104	110	3,407,036	5,613	18.03	
130	ESOL	6.96	46,050	61,448	65,023	131	175	185	35,089	9,342	10.25	
	ESOL	6.96	46,050	61,448	65,023	131	175	185	35,089	9,342	10.25	
111	K-BASIC WITH ES	59.00	288,230	388,263	409,973	63	85	90	455,864	6,949	14.50	
112	4-8 BASIC WITH	115.91	616,288	818,614	863,241	77	102	107	804,285	7,448	13.81	
254	ESE SUPP 4	8.40	115,860	155,988	165,073	82	111	117	140,557	19,652	4.89	
255	ESE SUPP 5	3.51	71,152	96,360	101,859	80	109	115	88,694	29,020	3.40	
	ESE	186.82	1,091,529	1,459,225	1,540,146	73	98	103	1,489,400	8,244	12.28	
	School 0271	861.74	3,750,739	5,071,069	5,354,097	76	103	109	4,931,525	6,213	16.28	

School: 0272 Holley-Navarre Middle

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	708.02	2,610,788	3,586,886	3,766,934	75	103	108	3,481,028	5,320	21.10	
	Basic	708.02	2,610,788	3,586,886	3,766,934	75	103	108	3,481,028	5,320	21.10	
130	ESOL	6.45	67,238	87,309	91,373	354	460	481	18,995	14,166	8.34	
	ESOL	6.45	67,238	87,309	91,373	354	460	481	18,995	14,166	8.34	
112	4-8 BASIC WITH	140.32	792,108	1,085,697	1,141,490	81	112	117	972,321	8,135	13.40	
254	ESE SUPP 4	6.00	142,209	192,750	202,772	143	193	203	99,694	33,795	3.16	
255	ESE SUPP 5	1.00	19,320	25,578	26,810	76	101	106	25,260	26,810	4.29	
	ESE	147.32	953,637	1,304,024	1,371,071	87	119	125	1,097,275	9,307	11.69	
	School 0272	861.79	3,631,663	4,978,219	5,229,378	79	108	114	4,597,298	6,068	18.37	

School: 0281 Holley-Navarre Primary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	699.13	3,289,859	4,208,388	4,457,836	86	110	117	3,819,777	6,376	14.91	
	Basic	699.13	3,289,859	4,208,388	4,457,836	86	110	117	3,819,777	6,376	14.91	
130	ESOL	17.83	175,323	218,049	230,650	184	228	241	95,527	12,936	7.44	
	ESOL	17.83	175,323	218,049	230,650	184	228	241	95,527	12,936	7.44	
111	K-BASIC WITH ES	128.35	908,985	1,143,825	1,211,610	92	115	122	991,364	9,440	9.99	
254	ESE SUPP 4	25.00	335,330	429,119	455,707	81	103	110	415,364	18,228	4.97	
	ESE	153.35	1,244,315	1,572,944	1,667,317	88	112	119	1,406,728	10,873	8.58	
	School 0281	870.31	4,709,498	5,999,381	6,355,803	88	113	119	5,322,032	7,303	12.95	

School: 0301 Pea Ridge Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	400.94	1,965,392	2,644,493	2,785,951	90	121	127	2,191,620	6,949	15.26	
102	4-8 Basic	219.09	940,269	1,259,426	1,326,567	88	117	123	1,074,326	6,055	17.53	
	Basic	620.03	2,905,661	3,903,920	4,112,518	89	120	126	3,265,946	6,633	15.99	
130	ESOL	14.29	97,406	127,086	133,876	129	168	177	75,542	9,369	11.13	
	ESOL	14.29	97,406	127,086	133,876	129	168	177	75,542	9,369	11.13	
111	K-BASIC WITH ES	91.78	664,089	881,892	928,894	93	124	131	711,649	10,121	10.44	
112	4-8 BASIC WITH	57.00	283,256	382,121	403,132	72	97	102	394,971	7,072	14.54	
254	ESE SUPP 4	8.50	137,710	190,727	201,418	97	134	142	142,240	23,696	4.31	
	ESE	157.28	1,085,055	1,454,740	1,533,444	87	116	123	1,248,860	9,750	10.71	
	School 0301	791.60	4,088,122	5,485,746	5,779,838	89	120	126	4,590,348	7,301	14.46	

School: 0302 Avalon Middle School

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	578.66	2,348,537	3,257,701	3,425,450	83	115	120	2,844,985	5,920	18.40	
	Basic	578.66	2,348,537	3,257,701	3,425,450	83	115	120	2,844,985	5,920	18.40	
130	ESOL	3.04	28,402	39,053	41,211	332	456	481	8,563	13,556	7.38	
	ESOL	3.04	28,402	39,053	41,211	332	456	481	8,563	13,556	7.38	
112	4-8 BASIC WITH	104.65	719,881	1,048,253	1,105,237	99	144	152	725,845	10,561	9.93	
254	ESE SUPP 4	8.00	116,530	169,096	178,834	88	127	135	132,912	22,354	4.38	
255	ESE SUPP 5	6.00	97,818	134,755	141,714	65	89	93	151,596	23,619	4.58	
	ESE	118.65	934,229	1,352,103	1,425,786	92	134	141	1,010,353	12,017	8.68	
	School 0302	700.35	3,311,168	4,648,858	4,892,446	86	120	127	3,863,901	6,986	15.38	

School: 0311 Oriole Beach Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	411.62	2,059,516	2,740,287	2,875,309	92	122	128	2,245,985	6,985	16.37	
102	4-8 Basic	226.35	1,032,799	1,355,806	1,419,675	93	122	128	1,107,751	6,272	19.05	
	Basic	637.97	3,092,315	4,096,093	4,294,984	92	122	128	3,353,736	6,732	17.23	
130	ESOL	12.50	79,170	103,547	108,736	112	147	154	70,524	8,699	12.74	
	ESOL	12.50	79,170	103,547	108,736	112	147	154	70,524	8,699	12.74	
111	K-BASIC WITH ES	97.94	532,254	717,903	755,238	70	95	100	756,762	7,711	14.04	
112	4-8 BASIC WITH	67.35	378,260	496,801	520,775	81	106	112	466,758	7,732	15.02	
254	ESE SUPP 4	9.00	114,989	153,234	161,675	77	102	108	149,541	17,964	5.60	
	ESE	174.29	1,025,503	1,367,937	1,437,688	75	100	105	1,373,061	8,249	13.34	
	School 0311	824.76	4,196,989	5,567,577	5,841,407	87	116	122	4,797,321	7,083	16.15	

School: 0312 Bennett Russell Elementary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	457.79	2,387,760	3,124,449	3,290,068	96	125	132	2,499,045	7,187	14.78	
102	4-8 Basic	194.47	940,447	1,240,089	1,306,909	99	130	137	951,689	6,720	15.58	
	Basic	652.26	3,328,207	4,364,538	4,596,977	96	126	133	3,450,734	7,048	15.01	
130	ESOL	4.88	46,382	58,109	61,032	168	210	221	27,608	12,507	8.78	
	ESOL	4.88	46,382	58,109	61,032	168	210	221	27,608	12,507	8.78	
111	K-BASIC WITH ES	94.56	666,459	871,930	919,606	91	119	126	730,279	9,725	10.55	
112	4-8 BASIC WITH	46.43	359,436	478,654	505,895	112	149	157	321,659	10,896	9.09	
254	ESE SUPP 4	23.02	315,461	422,909	448,766	82	111	117	382,451	19,495	4.71	
255	ESE SUPP 5	2.00	25,939	35,529	37,784	51	70	75	50,559	18,892	4.71	
	ESE	166.01	1,367,295	1,809,023	1,912,051	92	122	129	1,484,948	11,518	8.56	
	School 0312	823.15	4,741,884	6,231,669	6,570,060	96	126	132	4,963,290	7,982	12.98	

School: 0321 R.M. Locklin Technical

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	2.89	25,764	48,445	50,418	178	335	348	14,476	17,446	7.83	4,500-10,000
	Basic	2.89	25,764	48,445	50,418	178	335	348	14,476	17,446	7.83	
113	9-12 BASIC WITH	11.77	79,801	155,995	162,389	98	191	198	81,832	13,797	9.90	6,000-13,000
	ESE	11.77	79,801	155,995	162,389	98	191	198	81,832	13,797	9.90	
300	6-12 VOCATIONAL	30.27	155,476	328,008	341,231	94	198	206	165,889	11,273	12.49	
	VOCATIONAL 6-12	30.27	155,476	328,008	341,231	94	198	206	165,889	11,273	12.49	
341	CONTINUING WORK	.33	1,125	2,409	2,553					7,736	20.63	
	CONTINUING	.33	1,125	2,409	2,553					7,736	20.63	
352	BUSINESS EDUCAT	94.73	299,099	572,243	602,800					6,363	27.94	
353	FAMILY & CONSUM	29.96	135,472	260,361	274,332					9,157	19.33	
354	HEALTH SCIENCE	59.80	286,929	607,762	643,655					10,763	15.02	
355	INDUSTRIAL	86.43	634,316	1,019,394	1,062,472					12,293	18.09	
	POST SECON.	270.92	1,355,816	2,459,760	2,583,259					9,535	19.77	
371	CLASSROOM INSTR	1.55	3,895	7,748	8,180					5,277	32.29	
372	ON-THE JOB TRAI	19.95	49,907	99,208	104,724					5,249	32.60	
	APPRENTICESHIP	21.50	53,802	106,955	112,904					5,251	32.58	
405	VOCATIONAL PREP	.01	1,319	3,107	3,306					99,999	.45	5,000-15,000
	ADULT GENERAL	.01	1,319	3,107	3,306					99,999	.45	
	School 0321	337.69	1,673,103	3,104,680	3,256,060	638	999	999	262,197	9,642	18.37	

School: 0331 S.S. Dixon Intermediate

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	217.36	1,114,872	1,494,246	1,573,141	94	126	133	1,186,347	7,237	14.63	
102	4-8 Basic	424.92	1,726,487	2,291,154	2,407,182	83	110	116	2,079,455	5,665	19.49	
	Basic	642.28	2,841,359	3,785,399	3,980,323	87	116	122	3,265,802	6,197	17.52	
130	ESOL	1.03	20,141	25,299	26,476	347	436	456	5,807	25,705	4.58	4,500-17,000
	ESOL	1.03	20,141	25,299	26,476	347	436	456	5,807	25,705	4.58	
111	K-BASIC WITH ES	35.50	250,988	333,252	350,346	92	122	128	274,269	9,869	11.03	
112	4-8 BASIC WITH	110.95	551,303	733,432	771,674	72	95	100	768,739	6,955	15.38	
254	ESE SUPP 4	3.00	87,897	115,707	121,531	176	232	244	49,847	40,510	2.73	5,000-40,000
	ESE	149.45	890,188	1,182,391	1,243,552	81	108	114	1,092,855	8,321	12.96	
	School 0331	792.76	3,751,687	4,993,089	5,250,351	86	114	120	4,364,464	6,623	16.38	

School: 0332 Sims Middle

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	788.81	3,203,587	4,337,546	4,546,485	83	112	117	3,870,277	5,764	20.15	
	Basic	788.81	3,203,587	4,337,546	4,546,485	83	112	117	3,870,277	5,764	20.15	
112	4-8 BASIC WITH	129.54	559,387	775,936	816,805	62	86	91	898,316	6,305	16.84	
254	ESE SUPP 4	7.50	96,467	139,349	147,458	77	112	118	124,616	19,661	4.91	
	ESE	137.04	655,854	915,284	964,263	64	89	94	1,022,932	7,036	14.86	
	School 0332	925.85	3,859,441	5,252,830	5,510,748	79	107	113	4,893,209	5,952	19.14	

School: 0341 West Navarre Primary

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	690.86	3,241,591	4,303,321	4,539,458	86	114	120	3,772,158	6,571	15.55	
	Basic	690.86	3,241,591	4,303,321	4,539,458	86	114	120	3,772,158	6,571	15.55	
130	ESOL	12.06	107,133	140,109	147,956	164	214	226	65,454	12,268	8.08	
	ESOL	12.06	107,133	140,109	147,956	164	214	226	65,454	12,268	8.08	
111	K-BASIC WITH ES	118.54	632,038	837,213	883,781	69	91	96	915,853	7,456	13.49	
254	ESE SUPP 4	5.50	70,575	92,297	97,440	77	101	107	91,360	17,716	5.63	
255	ESE SUPP 5	.50	11,631	15,409	16,294	82	109	115	14,152	32,588	2.98	
	ESE	124.54	714,245	944,919	997,516	70	93	98	1,021,365	8,010	12.54	
	School 0341	827.46	4,062,968	5,388,349	5,684,930	84	111	117	4,858,977	6,870	14.82	

School: 0342 West Navarre Intermediate

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	234.34	1,111,191	1,454,339	1,531,417	87	114	120	1,278,689	6,535	16.23	
102	4-8 Basic	508.99	1,986,709	2,636,644	2,779,994	80	106	112	2,490,873	5,462	19.01	
	Basic	743.33	3,097,899	4,090,983	4,311,411	82	109	114	3,769,562	5,800	18.03	
130	ESOL	5.66	51,854	67,053	70,884	163	211	223	31,788	12,524	7.75	
	ESOL	5.66	51,854	67,053	70,884	163	211	223	31,788	12,524	7.75	
111	K-BASIC WITH ES	96.66	677,025	877,121	924,728	91	117	124	746,829	9,567	10.74	
112	4-8 BASIC WITH	105.81	491,903	651,021	687,007	67	89	94	733,676	6,493	15.68	
254	ESE SUPP 4	13.82	196,009	250,489	264,456	85	108	114	231,267	19,136	5.18	
255	ESE SUPP 5	1.00	10,561	14,093	14,902	42	56	59	25,260	14,902	6.58	
	ESE	217.29	1,375,498	1,792,725	1,891,093	79	103	109	1,737,032	8,703	11.70	
	School 0342	966.28	4,525,251	5,950,761	6,273,387	82	107	113	5,538,382	6,492	15.97	

School: 0351 Navarre High

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
103	9-12 Basic	1,646.68	5,513,248	7,853,597	8,236,277	62	89	93	8,863,488	5,002	23.15	
	Basic	1,646.68	5,513,248	7,853,597	8,236,277	62	89	93	8,863,488	5,002	23.15	
130	ESOL	8.61	87,755	116,089	121,476	358	474	496	24,507	14,109	8.35	
	ESOL	8.61	87,755	116,089	121,476	358	474	496	24,507	14,109	8.35	
113	9-12 BASIC WITH	151.39	1,005,100	1,430,293	1,505,240	95	135	142	1,057,758	9,943	10.70	
254	ESE SUPP 4	6.50	100,743	143,920	151,232	93	133	140	107,989	23,266	4.75	
255	ESE SUPP 5	1.50	24,743	35,323	37,099	65	93	98	37,929	24,733	4.52	
	ESE	159.39	1,130,586	1,609,536	1,693,570	94	134	141	1,203,676	10,625	10.06	
300	6-12 VOCATIONAL	36.60	126,800	165,796	172,183	63	82	85	201,569	4,704	30.83	
	VOCATIONAL 6-12	36.60	126,800	165,796	172,183	63	82	85	201,569	4,704	30.83	
	School 0351	1,851.28	6,858,388	9,745,018	10,223,506	67	95	99	10,293,240	5,522	20.76	

School: 0361 Woodlawn Beach Middle

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	876.33	2,850,369	4,040,577	4,254,918	66	94	99	4,298,823	4,855	22.07	
	Basic	876.33	2,850,369	4,040,577	4,254,918	66	94	99	4,298,823	4,855	22.07	
130	ESOL	4.03	49,453	69,629	73,891	361	509	540	13,683	18,335	4.94	4,500-17,000
	ESOL	4.03	49,453	69,629	73,891	361	509	540	13,683	18,335	4.94	
112	4-8 BASIC WITH	181.47	772,127	1,100,574	1,162,549	61	87	92	1,257,947	6,406	15.65	
	ESE	181.47	772,127	1,100,574	1,162,549	61	87	92	1,257,947	6,406	15.65	
	School 0361	1,061.83	3,671,949	5,210,780	5,491,358	66	94	99	5,570,453	5,172	20.37	

School: 7001 Virtual School

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	15.00	119,776	124,081	127,108	170	176	180	70,566	8,474	25.00	
102	4-8 Basic	5.00	29,857	31,292	32,301	123	128	133	24,371	6,460	25.00	
	Basic	20.00	149,633	155,374	159,409	158	164	168	94,937	7,970	25.00	
111	K-BASIC WITH ES	1.77	1,055	1,557	1,910	9	13	16	11,725	1,079	25.29	6,000-16,000
112	4-8 BASIC WITH	2.71	1,657	2,447	3,001	11	16	20	15,176	1,107	24.64	6,000-16,000
113	9-12 BASIC WITH	.57	301	445	546	7	10	12	4,443	958	28.50	6,000-13,000
	ESE	5.05	3,013	4,448	5,457	10	14	17	31,344	1,081	25.25	
	School 7001	25.05	152,647	159,822	164,866	121	127	131	126,281	6,581	25.05	

School: 7004 Virtual School

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	28.85	79,069	87,740	95,133	89	99	107	88,674	3,298	19.68	4,500-9,000
103	9-12 Basic	160.17	446,790	492,941	532,296	62	69	74	717,347	3,323	20.53	4,500-10,000
	Basic	189.02	525,859	580,681	627,429	65	72	78	806,021	3,319	20.39	
112	4-8 BASIC WITH	5.92	17,798	19,814	21,534	51	57	62	34,786	3,638	17.36	6,000-16,000
113	9-12 BASIC WITH	8.20	22,826	25,286	27,384	49	54	58	46,853	3,340	19.71	6,000-13,000
	ESE	14.12	40,623	45,100	48,918	50	55	60	81,639	3,464	18.65	
	School 7004	203.14	566,482	625,781	676,347	64	70	76	887,660	3,329	20.26	

Error - Total School Costs should be atleast 80% of Adjusted Revenue.

School: 7006 Virtual-Instructional Course O

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic								342			4,500-9,000
103	9-12 Basic	1.12	1,949	5,968	9,600	44	136	219	4,391	8,571	1.56	
	Basic	1.12	1,949	5,968	9,600	41	126	203	4,733	8,571	1.56	
113	9-12 BASIC WITH	.43	758	2,321	3,733	27	84	134	2,777	8,681	1.54	
	ESE	.43	758	2,321	3,733	27	84	134	2,777	8,681	1.54	
	School 7006	1.55	2,707	8,289	13,333	36	110	178	7,510	8,602	1.55	

School: 9060 ESE District

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
102	4-8 Basic	.50	5,414	7,130	7,612	221	291	311	2,446	15,224	5.49	4,500-9,000
103	9-12 Basic	.26	10,936	11,162	11,235	832	849	855	1,314	43,212	18.57	4,500-10,000
	Basic	.76	16,350	18,292	18,847	435	486	501	3,760	24,799	7.24	
111	K-BASIC WITH ES		46,034	65,149	70,460							6,000-16,000
112	4-8 BASIC WITH	3.24	64,505	83,696	89,710	287	373	400	22,451	27,688	2.82	6,000-16,000
113	9-12 BASIC WITH	28.14	417,602	537,924	572,469	213	275	292	195,963	20,344	4.30	6,000-13,000
254	ESE SUPP 4	4.73	372,188	485,553	517,990	474	618	659	78,593	99,999	.77	5,000-40,000
255	ESE SUPP 5	7.79	443,426	519,297	560,848	225	263	285	197,095	71,996	.95	5,000-60,000
	ESE	43.90	1,343,756	1,691,617	1,811,477	272	342	367	494,102	41,264	1.90	
	School 9060	44.66	1,360,106	1,709,909	1,830,324	273	343	368	497,862	40,984	1.93	

School: 0000 Insert Name

ADJUSTED DISTRICT AGGREGATE - ADDS TRANSPORTATION AND FOOD SERVICE.

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
101	K-3 Basic	6,259.73	31,591,387	44,887,645	47,098,402	92	131	138	34,168,694	7,524	15.09	
102	4-8 Basic	8,252.68	34,044,288	50,452,765	52,796,267	84	125	131	40,419,004	6,397	18.85	
103	9-12 Basic	6,270.57	23,597,445	37,197,846	38,770,585	71	112	116	33,324,853	6,183	21.41	
	Basic	20,782.98	89,233,120	132,538,256	138,665,254	83	123	128	107,912,551	6,672	18.14	
130	ESOL	128.38	1,250,321	1,693,714	1,778,453	198	268	281	632,546	13,853	7.95	
	ESOL	128.38	1,250,321	1,693,714	1,778,453	198	268	281	632,546	13,853	7.95	
111	K-BASIC WITH ES	1,352.55	9,458,702	13,363,898	14,030,973	90	128	134	10,454,311	10,374	10.75	
112	4-8 BASIC WITH	1,828.24	10,131,784	14,821,196	15,558,272	80	117	123	12,669,072	8,510	13.21	
113	9-12 BASIC WITH	704.08	4,582,747	7,042,980	7,380,910	93	144	150	4,905,056	10,483	11.10	
254	ESE SUPP 4	245.79	4,000,652	5,567,807	5,866,572	98	136	144	4,087,399	23,868	4.36	
255	ESE SUPP 5	40.97	964,541	1,252,128	1,330,213	93	120	128	1,040,067	32,468	2.72	
	ESE	4,171.63	29,138,426	42,048,010	44,166,940	88	127	133	33,155,905	10,587	10.45	
300	6-12 VOCATIONAL	480.89	1,874,499	3,119,325	3,238,646	71	118	122	2,652,819	6,735	22.15	
	VOCATIONAL 6-12	480.89	1,874,499	3,119,325	3,238,646	71	118	122	2,652,819	6,735	22.15	
341	CONTINUING WORK	.33	1,125	2,409	2,553					7,736	20.63	
	CONTINUING	.33	1,125	2,409	2,553					7,736	20.63	
352	BUSINESS EDUCAT	94.73	299,099	572,243	602,800					6,363	27.94	
353	FAMILY & CONSUM	29.96	135,472	260,361	274,332					9,157	19.33	
354	HEALTH SCIENCE	59.80	286,929	607,762	643,655					10,763	15.02	
355	INDUSTRIAL	86.43	634,316	1,019,394	1,062,472					12,293	18.09	
	POST SECON.	270.92	1,355,816	2,459,760	2,583,259					9,535	19.77	
371	CLASSROOM INSTR	1.55	3,895	7,748	8,180					5,277	32.29	
372	ON-THE JOB TRAI	19.95	49,907	99,208	104,724					5,249	32.60	
	APPRENTICESHIP	21.50	53,802	106,955	112,904					5,251	32.58	
401	LITERACY/ADULT	17.82	40,468	236,153	258,498					14,506	7.19	

Nbr	Description	FTE	Direct Costs	School Costs	Total Costs	Dir. %	Schl %	Total %	Adjusted Revenue	Cost per FTE	FTE to Staff	
402	ADULT HIGH SCH/	35.85	77,101	286,914	310,873					8,671	13.49	
403	GED	6.06	11,298	71,373	78,233					12,910	7.96	
404	ESOL	8.23	6,124	68,484	75,605					9,187	10.42	
405	VOCATIONAL PREP	.01	1,319	3,107	3,306					99,999	.45	5,000-15,000
	ADULT GENERAL	67.97	136,311	666,031	726,515					10,689	10.13	
	School 0000	25,924.60	123,043,420	182,634,460	191,274,524	85	127	133	144,353,821	7,378	16.17	

There were 38 pages on this report.

PC - 3/4 Report

Report Created: 08/29/2016 09:08:09 AM in Post Mode

Fund: 1 General Fund

School: 0000 Insert Name

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	23,584,919	6,081,750	1,250,754	553,050	12,067	108,846	31,591,386	10,380,224	41,971,610	2,210,757	44,182,367
4-8 Basic	102	24,849,837	6,403,615	1,293,248	1,328,029	15,005	154,553	34,044,287	12,564,047	46,608,334	2,343,503	48,951,837
9-12 Basic	103	16,574,011	4,234,969	1,153,507	1,429,828	22,690	182,441	23,597,446	10,679,317	34,276,763	1,572,739	35,849,502
Basic		65,008,767	16,720,334	3,697,509	3,310,908	49,763	445,840	89,233,121	33,623,588	122,856,709	6,126,998	128,983,707
ESOL	130	959,765	247,414	38,682	1,863	63	2,535	1,250,322	383,588	1,633,910	84,740	1,718,650
ESOL		959,765	247,414	38,682	1,863	63	2,535	1,250,322	383,588	1,633,910	84,740	1,718,650
K-BASIC WITH	111	7,214,218	1,856,787	321,682	42,745	440	22,830	9,458,702	3,275,124	12,733,826	667,075	13,400,901
4-8 BASIC WITH	112	7,741,030	1,993,393	343,394	25,346	1,162	27,459	10,131,784	3,837,744	13,969,528	737,077	14,706,605
9-12 BASIC WITH	113	3,499,359	894,517	163,342	14,151	300	11,079	4,582,748	2,132,245	6,714,993	337,930	7,052,923
ESE SUPP 4	254	3,041,608	773,440	148,729	24,955	470	11,450	4,000,652	1,452,657	5,453,309	298,764	5,752,073
ESE SUPP 5	255	735,151	185,439	39,510	2,155	49	2,238	964,542	268,501	1,233,043	78,084	1,311,127
ESE		22,231,365	5,703,576	1,016,657	109,350	2,421	75,056	29,138,425	10,966,271	40,104,696	2,118,930	42,223,626
6-12	300	1,238,388	319,390	103,747	58,308	6,328	148,339	1,874,500	1,020,808	2,895,308	119,321	3,014,629
VOCATIONAL		1,238,388	319,390	103,747	58,308	6,328	148,339	1,874,500	1,020,808	2,895,308	119,321	3,014,629
CONTINUING	341	867	224	30	2		2	1,125	1,284	2,409	144	2,553
CONTINUING		867	224	30	2		2	1,125	1,284	2,409	144	2,553
BUSINESS	352	228,047	58,798	8,551	2,002	90	1,610	299,098	273,144	572,242	30,557	602,799
FAMILY &	353	103,822	26,769	4,477	170	5	230	135,473	124,889	260,362	13,971	274,333
HEALTH	354	199,093	51,333	14,590	11,098	399	10,415	286,928	320,833	607,761	35,893	643,654
INDUSTRIAL	355	274,598	70,801	31,127	92,816	4,905	160,068	634,315	385,078	1,019,393	43,077	1,062,470

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
POST SECON.		805,560	207,701	58,746	106,087	5,399	172,323	1,355,816	1,103,945	2,459,761	123,498	2,583,259
CLASSROOM	371	3,015	777	90	5		7	3,894	3,852	7,746	432	8,178
ON-THE JOB	372	38,637	9,962	1,149	67	2	91	49,908	49,301	99,209	5,516	104,725
		41,652	10,739	1,239	72	2	98	53,802	53,153	106,955	5,949	112,904
LITERACY/ADUL	401	25,288	6,520	4,785	908	123	2,843	40,467	195,685	236,152	22,345	258,497
ADULT HIGH	402	53,915	13,901	5,131	974	132	3,048	77,101	209,813	286,914	23,959	310,873
GED	403	6,869	1,771	1,469	279	38	873	11,299	60,075	71,374	6,860	78,234
ESOL	404	2,675	690	1,525	289	39	906	6,124	62,360	68,484	7,121	75,605
VOCATIONAL	405	1,011	261	41	2		3	1,318	1,788	3,106	198	3,304
ADULT		89,758	23,143	12,952	2,452	332	7,674	136,311	529,720	666,031	60,483	726,514
Total FEFP		90,376,121	23,232,521	4,929,561	3,589,042	64,308	851,867	123,043,420	47,682,357	170,725,777	8,640,064	179,365,841
Food Service												
Transportation									11,799,147			

District Indirect costs are Functionally distributed as reported below.

6100	Pupil Personnel	808,964	6200	Instructional Media	51,791	6300	Instr & Curr	1,158,431
6400	Instr Staff Training	120,013	6500	Instr Tech Services		7100	Board of Education	541,401
7200	General	741,702	7400	Facilities Acq-Constr		7500	Fiscal Services	1,234,722
7700	Central Services	1,535,871	7900	Operation of Plant	48,372	8100	Maintenance of Plant	425,055
8200	Admin Tech Services	1,973,742						

-----Reconciliation to Annual Financial Reports-----

Other Instruction	Pre-K	Non-Pgm Capital	Community Service	Debt Service	Federal Indirect	Charter Schools	Total Reported	AFR Total	Rounding Difference
		387,685	1,714,054			2,017,945	195,284,672	195,284,676	-4

Fund: 1 General Fund

School: 0021 Central School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	384,916	98,967	21,269	4,214	178	2,542	512,086	233,217	745,303	37,402	782,705
4-8 Basic	102	731,096	188,163	41,498	24,447	357	3,397	988,958	492,874	1,481,832	74,463	1,556,295
9-12 Basic	103	688,983	177,111	35,955	56,459	351	2,552	961,411	412,151	1,373,562	63,496	1,437,058
Basic		1,804,995	464,241	98,722	85,120	887	8,490	2,462,455	1,138,243	3,600,698	175,361	3,776,059
ESOL	130	9,924	2,552	459	19		23	12,977	4,213	17,190	825	18,015
ESOL		9,924	2,552	459	19		23	12,977	4,213	17,190	825	18,015
K-BASIC WITH	111	199,174	51,228	9,043	520	9	461	260,435	94,449	354,884	16,676	371,560
4-8 BASIC WITH	112	121,523	31,252	5,937	239	6	318	159,275	72,354	231,629	11,755	243,384
9-12 BASIC WITH	113	165,939	42,703	7,774	313	8	416	217,153	86,487	303,640	15,085	318,725
ESE SUPP 4	254	4,167	1,071	221	9		11	5,479	2,128	7,607	401	8,008
ESE		490,803	126,254	22,976	1,081	24	1,206	642,344	255,418	897,762	43,917	941,679
6-12	300	86,230	22,239	7,225	4,350	557	2,666	123,267	49,763	173,030	8,636	181,666
VOCATIONAL		86,230	22,239	7,225	4,350	557	2,666	123,267	49,763	173,030	8,636	181,666
Total FEFP		2,391,952	615,287	129,382	90,570	1,468	12,385	3,241,044	1,447,636	4,688,680	228,738	4,917,418
Food Service												
Transportation									243,632			

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	226,363	6200	Instructional Media	8,522	6300	Instr & Curr	53,031
6400	Instr Staff Training	31,017	6500	Instr Tech Services	171,880	7300	School Administration	399,136
7400	Facilities Acq-Constr	1,582	7700	Central Services	14,631	7900	Operation of Plant	396,287
8100	Maintenance of Plant	145,188	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0041 Berryhill Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,560,751	402,378	81,369	32,603	829	3,872	2,081,802	657,229	2,739,031	140,539	2,879,570
4-8 Basic	102	887,494	228,892	34,434	8,927	41	2,256	1,162,044	343,415	1,505,459	73,822	1,579,281
Basic		2,448,245	631,270	115,804	41,530	870	6,128	3,243,847	1,000,644	4,244,491	214,361	4,458,852
ESOL	130	34,100	8,792	1,237	57	1	72	44,259	10,367	54,626	2,558	57,184
ESOL		34,100	8,792	1,237	57	1	72	44,259	10,367	54,626	2,558	57,184
K-BASIC WITH	111	525,203	135,401	23,691	2,991	28	1,361	688,675	208,187	896,862	48,608	945,470
4-8 BASIC WITH	112	272,662	70,322	11,118	487	13	657	355,259	105,904	461,163	23,661	484,824
ESE SUPP 4	254	92,904	23,951	4,285	198	5	251	121,594	38,609	160,203	8,958	169,161
ESE		890,769	229,673	39,094	3,676	46	2,269	1,165,527	352,700	1,518,227	81,227	1,599,454
Total FEFP		3,373,114	869,735	156,134	45,263	918	8,469	4,453,633	1,363,711	5,817,344	298,146	6,115,490
Food Service												
Transportation									373,975			

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	170,015	6200	Instructional Media	71,744	6300	Instr & Curr	71,359
6400	Instr Staff Training	38,615	6500	Instr Tech Services	172,158	7300	School Administration	323,615
7400	Facilities Acq-Constr	1,361	7700	Central Services	19,698	7900	Operation of Plant	370,200
8100	Maintenance of Plant	124,946	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0051 Bagdad Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	999,457	257,590	47,730	28,040	801	2,624	1,336,242	506,365	1,842,607	90,194	1,932,801
4-8 Basic	102	389,368	100,421	15,430	773	21	1,043	507,056	207,231	714,287	37,272	751,559
Basic		1,388,824	358,011	63,160	28,813	822	3,667	1,843,297	713,596	2,556,893	127,465	2,684,358
ESOL	130	48,241	12,434	1,713	99	2	114	62,603	22,034	84,637	4,053	88,690
ESOL		48,241	12,434	1,713	99	2	114	62,603	22,034	84,637	4,053	88,690
K-BASIC WITH	111	376,701	97,083	15,470	869	20	1,001	491,144	193,356	684,500	35,609	720,109
4-8 BASIC WITH	112	155,085	39,998	6,282	315	9	425	202,114	83,776	285,890	15,157	301,047
ESE SUPP 4	254	88,255	22,746	3,326	192	4	221	114,744	43,535	158,279	7,892	166,171
ESE SUPP 5	255	2,039	525	89	5		6	2,664	1,192	3,856	212	4,068
ESE		622,079	160,353	25,168	1,381	34	1,653	810,668	321,859	1,132,527	58,870	1,191,397
Total FEFP		2,059,144	530,797	90,041	30,294	858	5,434	2,716,568	1,057,489	3,774,057	190,389	3,964,446
Food Service												
Transportation									183,429			

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	138,438	6200	Instructional Media	80,502	6300	Instr & Curr	48,055
6400	Instr Staff Training	26,462	6500	Instr Tech Services	127,741	7300	School Administration	334,478
7400	Facilities Acq-Constr	705	7700	Central Services	12,774	7900	Operation of Plant	223,135
8100	Maintenance of Plant	65,199	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0061 Chumuckla Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	604,047	155,789	26,007	19,965	678	1,717	808,203	344,687	1,152,890	52,229	1,205,119
4-8 Basic	102	409,345	105,573	12,411	13,665	19	934	541,947	228,974	770,921	33,909	804,830
Basic		1,013,392	261,362	38,418	33,631	697	2,651	1,350,151	573,661	1,923,812	86,138	2,009,950
K-BASIC WITH	111	176,158	45,433	6,130	342	9	461	228,533	106,724	335,257	16,569	351,826
4-8 BASIC WITH	112	140,737	36,297	4,691	262	7	353	182,347	78,913	261,260	12,602	273,862
ESE SUPP 4	254	14,867	3,834	559	31	1	42	19,334	9,042	28,376	1,492	29,868
ESE		331,762	85,564	11,380	635	17	857	430,215	194,679	624,894	30,662	655,556
Total FEFP		1,345,154	346,926	49,797	34,266	715	3,508	1,780,366	768,340	2,548,706	116,801	2,665,507
Food Service												
Transportation									150,162			

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	86,490	6200	Instructional Media	5,772	6300	Instr & Curr	27,844
6400	Instr Staff Training	20,671	6500	Instr Tech Services	59,413	7300	School Administration	325,152
7400	Facilities Acq-Constr	517	7700	Central Services	7,731	7900	Operation of Plant	187,260
8100	Maintenance of Plant	47,488	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0071 East Milton Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,636,906	422,047	90,636	36,064	830	5,086	2,191,569	695,741	2,887,310	142,120	3,029,430
4-8 Basic	102	722,974	186,461	32,290	12,525	33	2,376	956,659	283,349	1,240,008	58,062	1,298,070
Basic		2,359,880	608,507	122,927	48,589	862	7,463	3,148,228	979,090	4,127,318	200,183	4,327,501
ESOL	130	12,255	3,160	477	19		24	15,935	3,659	19,594	843	20,437
ESOL		12,255	3,160	477	19		24	15,935	3,659	19,594	843	20,437
K-BASIC WITH	111	449,260	115,832	24,241	3,754	23	1,601	594,711	195,812	790,523	40,420	830,943
4-8 BASIC WITH	112	198,174	51,111	9,059	339	9	457	259,149	78,562	337,711	16,443	354,154
9-12 BASIC WITH	113	11,470	2,958	446	17		23	14,914	3,884	18,798	811	19,609
ESE SUPP 4	254	273,367	70,483	13,001	849	13	650	358,363	107,020	465,383	23,207	488,590
ESE SUPP 5	255	81,924	21,122	4,232	167	4	211	107,660	39,733	147,393	7,722	155,115
ESE		1,014,194	261,506	50,979	5,125	50	2,941	1,334,795	425,012	1,759,807	88,603	1,848,410
Total FEFP		3,386,329	873,173	174,383	53,733	913	10,428	4,498,959	1,407,760	5,906,719	289,629	6,196,348
Food Service												
Transportation									339,821			

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	209,542	6200	Instructional Media	13,320	6300	Instr & Curr	133,070
6400	Instr Staff Training	36,027	6500	Instr Tech Services	168,597	7300	School Administration	348,229
7400	Facilities Acq-Constr	1,292	7700	Central Services	19,163	7900	Operation of Plant	359,947
8100	Maintenance of Plant	118,574	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0101 Gulf Breeze Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,360,311	350,835	61,248	27,761	476	4,363	1,804,994	559,228	2,364,222	114,809	2,479,031
4-8 Basic	102	577,882	149,040	23,643	9,562	29	2,028	762,184	256,182	1,018,366	50,958	1,069,324
Basic		1,938,193	499,876	84,890	37,323	505	6,391	2,567,178	815,410	3,382,588	165,767	3,548,355
ESOL	130	10,285	2,653	321	15		21	13,295	3,380	16,675	729	17,404
ESOL		10,285	2,653	321	15		21	13,295	3,380	16,675	729	17,404
K-BASIC WITH	111	483,975	124,821	17,529	3,577	23	1,126	631,051	185,014	816,065	39,859	855,924
4-8 BASIC WITH	112	279,183	72,003	11,228	535	15	721	363,685	128,645	492,330	25,808	518,138
ESE SUPP 4	254	165,723	42,741	6,627	698	8	373	216,170	66,213	282,383	13,327	295,710
ESE SUPP 5	255	62,224	16,048	2,042	97	3	131	80,545	23,319	103,864	4,692	108,556
ESE		991,106	255,614	37,426	4,906	48	2,350	1,291,450	403,191	1,694,641	83,685	1,778,326
Total FEFP		2,939,584	758,142	122,638	42,245	553	8,762	3,871,924	1,221,981	5,093,905	250,181	5,344,086
Food Service												
Transportation									336,140			

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	124,753	6200	Instructional Media	86,308	6300	Instr & Curr	60,424
6400	Instr Staff Training	37,600	6500	Instr Tech Services	153,334	7300	School Administration	322,354
7400	Facilities Acq-Constr	902	7700	Central Services	16,744	7900	Operation of Plant	335,452
8100	Maintenance of Plant	84,108	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0102 Gulf Breeze Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,938,623	499,986	90,302	172,843	886	16,719	2,719,359	1,026,896	3,746,255	181,667	3,927,922
Basic		1,938,623	499,986	90,302	172,843	886	16,719	2,719,359	1,026,896	3,746,255	181,667	3,927,922
ESOL	130	14,392	3,712	504	33	1	46	18,688	6,739	25,427	1,289	26,716
ESOL		14,392	3,712	504	33	1	46	18,688	6,739	25,427	1,289	26,716
4-8 BASIC WITH	112	582,660	150,273	22,272	1,427	42	1,975	758,649	310,907	1,069,556	56,081	1,125,637
ESE SUPP 4	254	53,803	13,876	2,984	661	3	413	71,740	27,417	99,157	4,663	103,820
ESE SUPP 5	255	9,096	2,346	316	21	1	29	11,809	4,845	16,654	825	17,479
ESE		645,559	166,495	25,572	2,110	46	2,417	842,199	343,169	1,185,368	61,569	1,246,937
Total FEFP		2,598,573	670,193	116,378	174,986	933	19,183	3,580,246	1,376,804	4,957,050	244,526	5,201,576
Food Service												
Transportation									420,173			

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	205,536	6200	Instructional Media	67,584	6300	Instr & Curr	58,640
6400	Instr Staff Training	32,421	6500	Instr Tech Services	139,276	7300	School Administration	427,620
7400	Facilities Acq-Constr	975	7700	Central Services	16,282	7900	Operation of Plant	338,969
8100	Maintenance of Plant	89,502	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0103 Gulf Breeze High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	2,917	752	109	5		7	3,790	1,367	5,157	254	5,411
9-12 Basic	103	3,182,782	818,126	211,893	298,014	2,340	76,728	4,589,883	2,186,390	6,776,273	287,979	7,064,252
Basic		3,185,699	818,878	212,003	298,020	2,340	76,735	4,593,675	2,187,757	6,781,432	288,233	7,069,665
ESOL	130	45,851	11,796	1,512	77	2	102	59,340	22,778	82,118	3,584	85,702
ESOL		45,851	11,796	1,512	77	2	102	59,340	22,778	82,118	3,584	85,702
9-12 BASIC WITH	113	449,878	115,571	17,481	867	23	1,152	584,972	297,109	882,081	41,332	923,413
ESE SUPP 4	254	47,711	12,267	2,362	1,555	3	128	64,026	31,243	95,269	4,540	99,809
ESE		497,589	127,837	19,842	2,422	26	1,280	648,996	328,353	977,349	45,872	1,023,221
6-12	300	257,379	66,380	23,433	8,132	313	60,846	416,483	181,821	598,304	23,420	621,724
VOCATIONAL		257,379	66,380	23,433	8,132	313	60,846	416,483	181,821	598,304	23,420	621,724
Total FEFP		3,986,518	1,024,892	256,790	308,650	2,682	138,963	5,718,495	2,720,708	8,439,203	361,109	8,800,312
Food Service												
Transportation									679,311			

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	360,871	6200	Instructional Media	101,171	6300	Instr & Curr	88,012
6400	Instr Staff Training	46,350	6500	Instr Tech Services	194,237	7300	School Administration	925,962
7400	Facilities Acq-Constr	1,686	7700	Central Services	24,148	7900	Operation of Plant	823,516
8100	Maintenance of Plant	154,755	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0131 TR Jackson PreK

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-BASIC WITH	111	159,907	40,849	10,746	13,911	66	3,932	229,411	272,550	501,961	7,977	509,938
ESE SUPP 4	254	40,729	10,403	2,788	2,920	17	1,069	57,926	70,484	128,410	2,062	130,472
ESE		200,635	51,252	13,534	16,831	83	5,000	287,335	343,034	630,369	10,039	640,408
Total FEFP		200,635	51,252	13,534	16,831	83	5,000	287,335	343,034	630,369	10,039	640,408
Food Service												
Transportation									6,990			

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	97,035	6200	Instructional Media	99	6300	Instr & Curr	14,201
6400	Instr Staff Training	3,539	6500	Instr Tech Services	18,984	7300	School Administration	58,585
7400	Facilities Acq-Constr	8,814	7700	Central Services	1,536	7900	Operation of Plant	137,431
8100	Maintenance of Plant	2,809	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0141 Jay High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	433,892	111,294	19,473	13,431	22	1,083	579,195	394,979	974,174	39,033	1,013,207
9-12 Basic	103	1,044,397	267,994	60,474	67,408	9,528	9,965	1,459,766	870,529	2,330,295	87,059	2,417,354
Basic		1,478,289	379,288	79,947	80,839	9,550	11,048	2,038,961	1,265,508	3,304,469	126,092	3,430,561
4-8 BASIC WITH	112	121,315	31,102	6,328	555	7	330	159,637	115,417	275,054	11,834	286,888
9-12 BASIC WITH	113	139,503	35,778	6,382	282	7	356	182,308	128,486	310,794	12,820	323,614
ESE SUPP 4	254	1,810	464	82	4		5	2,365	1,710	4,075	166	4,241
ESE SUPP 5	255	3,175	815	125	6		7	4,128	2,382	6,510	249	6,759
ESE		265,803	68,159	12,916	846	14	698	348,436	247,995	596,431	25,069	621,500
6-12	300	94,949	24,488	11,444	4,471	5	3,339	138,696	106,502	245,198	9,761	254,959
VOCATIONAL		94,949	24,488	11,444	4,471	5	3,339	138,696	106,502	245,198	9,761	254,959
Total FEFP		1,839,041	471,936	104,307	86,156	9,570	15,085	2,526,095	1,620,005	4,146,100	160,921	4,307,021
Food Service												
Transportation									190,504			

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	194,095	6200	Instructional Media	95,417	6300	Instr & Curr	39,141
6400	Instr Staff Training	19,768	6500	Instr Tech Services	104,610	7300	School Administration	468,425
7400	Facilities Acq-Constr	692	7700	Central Services	10,671	7900	Operation of Plant	623,706
8100	Maintenance of Plant	63,480	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0142 Jay Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	951,523	245,266	46,024	22,439	426	3,220	1,268,898	470,050	1,738,948	90,092	1,829,040
4-8 Basic	102	593,825	153,152	29,864	21,262	404	3,968	802,475	263,973	1,066,448	50,777	1,117,225
Basic		1,545,348	398,418	75,888	43,700	830	7,188	2,071,372	734,024	2,805,396	140,869	2,946,265
ESOL	130	7,351	1,895	325	16		21	9,608	3,671	13,279	727	14,006
ESOL		7,351	1,895	325	16		21	9,608	3,671	13,279	727	14,006
K-BASIC WITH	111	198,558	51,180	8,990	430	11	544	259,713	100,741	360,454	19,328	379,782
4-8 BASIC WITH	112	203,168	52,399	8,166	371	10	501	264,615	93,169	357,784	17,823	375,607
ESE SUPP 4	254	44,780	11,543	1,720	86	2	109	58,240	20,407	78,647	3,884	82,531
ESE		446,507	115,122	18,876	888	23	1,154	582,570	214,317	796,887	41,035	837,922
Total FEFP		1,999,205	515,435	95,088	44,604	854	8,363	2,663,549	952,011	3,615,560	182,631	3,798,191
Food Service												
Transportation									228,181			

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	130,895	6200	Instructional Media	90,562	6300	Instr & Curr	45,496
6400	Instr Staff Training	27,642	6500	Instr Tech Services	89,340	7300	School Administration	350,322
7400	Facilities Acq-Constr	606	7700	Central Services	12,271	7900	Operation of Plant	149,289
8100	Maintenance of Plant	55,590	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0151 Milton High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	7,049	1,818	243	14	1	16	9,141	2,781	11,922	515	12,437
9-12 Basic	103	3,633,936	934,247	207,237	284,723	7,449	17,412	5,085,004	2,378,744	7,463,748	338,921	7,802,669
Basic		3,640,985	936,065	207,479	284,737	7,450	17,428	5,094,144	2,381,525	7,475,669	339,437	7,815,106
ESOL	130	2,796	719	97	6		6	3,624	1,243	4,867	209	5,076
ESOL		2,796	719	97	6		6	3,624	1,243	4,867	209	5,076
9-12 BASIC WITH	113	751,386	192,985	32,230	1,860	81	2,063	980,605	504,499	1,485,104	71,674	1,556,778
ESE SUPP 4	254	42,764	10,989	2,079	120	5	133	56,090	30,935	87,025	4,582	91,607
ESE SUPP 5	255	2,662	684	114	7		7	3,474	1,621	5,095	250	5,345
ESE		796,812	204,658	34,423	1,987	87	2,204	1,040,171	537,055	1,577,226	76,506	1,653,732
6-12	300	254,714	65,693	19,403	16,595	25	62,937	419,367	200,882	620,249	22,876	643,125
VOCATIONAL		254,714	65,693	19,403	16,595	25	62,937	419,367	200,882	620,249	22,876	643,125
Total FEFP		4,695,306	1,207,135	261,402	303,324	7,562	82,574	6,557,303	3,120,706	9,678,009	439,028	10,117,037
Food Service												
Transportation									759,668			

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	552,955	6200	Instructional Media	17,354	6300	Instr & Curr	117,162
6400	Instr Staff Training	54,695	6500	Instr Tech Services	223,883	7300	School Administration	907,939
7400	Facilities Acq-Constr	2,414	7700	Central Services	28,639	7900	Operation of Plant	979,321
8100	Maintenance of Plant	236,343	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0152 Santa Rosa Adult

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	13,408	3,458	576	110	15	344	17,911	8,091	26,002	1,577	27,579
9-12 Basic	103	292,959	74,889	14,085	40,258	348	9,010	431,549	189,171	620,720	36,833	657,553
Basic		306,367	78,347	14,661	40,368	363	9,354	449,460	197,262	646,722	38,410	685,132
9-12 BASIC WITH	113	60,608	15,492	2,817	538	73	1,677	81,205	39,441	120,646	7,679	128,325
ESE		60,608	15,492	2,817	538	73	1,677	81,205	39,441	120,646	7,679	128,325
LITERACY/ADUL	401	25,288	6,520	4,785	908	123	2,843	40,467	195,685	236,152	22,345	258,497
ADULT HIGH	402	53,915	13,901	5,131	974	132	3,048	77,101	209,813	286,914	23,959	310,873
GED	403	6,869	1,771	1,469	279	38	873	11,299	60,075	71,374	6,860	78,234
ESOL	404	2,675	690	1,525	289	39	906	6,124	62,360	68,484	7,121	75,605
ADULT		88,747	22,882	12,910	2,450	332	7,670	134,991	527,933	662,924	60,285	723,209
Total FEFP		455,722	116,722	30,388	43,355	768	18,701	665,656	764,635	1,430,291	106,374	1,536,665
Food Service												
Transportation									62,577			

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

6100	Pupil Personnel	157,402	6200	Instructional Media	800	6300	Instr & Curr	81,919
6400	Instr Staff Training	16,497	6500	Instr Tech Services	76,258	7300	School Administration	389,269
7400	Facilities Acq-Constr	248	7700	Central Services	5,471	7900	Operation of Plant	14,038
8100	Maintenance of Plant	22,733	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0171 S.S. Dixon Primary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	2,248,431	579,888	101,966	46,488	691	10,842	2,988,306	1,003,792	3,992,098	210,091	4,202,189
Basic		2,248,431	579,888	101,966	46,488	691	10,842	2,988,306	1,003,792	3,992,098	210,091	4,202,189
ESOL	130	31,315	8,076	1,139	56	2	75	40,663	12,194	52,857	2,656	55,513
ESOL		31,315	8,076	1,139	56	2	75	40,663	12,194	52,857	2,656	55,513
K-BASIC WITH	111	510,968	131,783	19,812	947	26	1,277	664,813	214,124	878,937	45,439	924,376
ESE SUPP 4	254	88,451	22,812	4,098	200	5	270	115,836	46,588	162,424	9,638	172,062
ESE SUPP 5	255	2,080	536	92	5		6	2,719	1,173	3,892	221	4,113
ESE		601,499	155,131	24,002	1,151	32	1,553	783,368	261,885	1,045,253	55,298	1,100,551
Total FEFP		2,881,246	743,096	127,107	47,695	724	12,471	3,812,339	1,277,871	5,090,210	268,044	5,358,254
Food Service												
Transportation									329,004			

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	162,532	6200	Instructional Media	89,620	6300	Instr & Curr	66,052
6400	Instr Staff Training	36,098	6500	Instr Tech Services	154,534	7300	School Administration	345,431
7400	Facilities Acq-Constr	943	7700	Central Services	17,961	7900	Operation of Plant	318,128
8100	Maintenance of Plant	86,572	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0182 Pace High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,613,993	929,400	193,157	290,137	955	43,501	5,071,143	2,228,906	7,300,049	330,737	7,630,786
Basic		3,613,993	929,400	193,157	290,137	955	43,501	5,071,143	2,228,906	7,300,049	330,737	7,630,786
ESOL	130	33,409	8,591	1,303	86	2	86	43,477	17,772	61,249	3,011	64,260
ESOL		33,409	8,591	1,303	86	2	86	43,477	17,772	61,249	3,011	64,260
9-12 BASIC WITH	113	763,684	196,397	30,727	2,427	39	1,928	995,202	446,462	1,441,664	69,033	1,510,697
ESE SUPP 4	254	89,410	22,998	3,193	709	4	210	116,524	58,795	175,319	7,760	183,079
ESE SUPP 5	255	36,254	9,327	1,211	80	2	79	46,953	22,484	69,437	2,946	72,383
ESE		889,349	228,722	35,131	3,215	45	2,217	1,158,679	527,741	1,686,420	79,740	1,766,160
6-12	300	347,811	89,703	28,547	9,107	4,697	14,547	494,412	270,312	764,724	35,019	799,743
VOCATIONAL		347,811	89,703	28,547	9,107	4,697	14,547	494,412	270,312	764,724	35,019	799,743
Total FEFP		4,884,562	1,256,417	258,138	302,545	5,699	60,350	6,767,711	3,044,731	9,812,442	448,506	10,260,948
Food Service												
Transportation									801,713			

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	430,127	6200	Instructional Media	15,946	6300	Instr & Curr	109,312
6400	Instr Staff Training	58,086	6500	Instr Tech Services	266,203	7300	School Administration	1,087,648
7400	Facilities Acq-Constr	2,059	7700	Central Services	29,622	7900	Operation of Plant	856,759
8100	Maintenance of Plant	188,970	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0191 W.H. Rhodes Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,660,711	428,311	84,404	53,353	1,067	7,236	2,235,082	717,177	2,952,259	163,478	3,115,737
4-8 Basic	102	731,850	188,750	34,803	11,108	42	4,294	970,847	328,686	1,299,533	74,681	1,374,214
Basic		2,392,561	617,061	119,207	64,461	1,110	11,530	3,205,930	1,045,864	4,251,794	238,159	4,489,953
ESOL	130	38,614	9,959	1,390	66	2	89	50,120	12,201	62,321	3,122	65,443
ESOL		38,614	9,959	1,390	66	2	89	50,120	12,201	62,321	3,122	65,443
K-BASIC WITH	111	567,576	146,382	25,995	1,451	33	1,621	743,058	253,219	996,277	58,150	1,054,427
4-8 BASIC WITH	112	291,462	75,170	11,671	532	15	718	379,568	110,519	490,087	25,693	515,780
ESE SUPP 4	254	186,037	47,980	8,650	409	11	551	243,638	91,603	335,241	19,975	355,216
ESE		1,045,075	269,533	46,316	2,392	59	2,890	1,366,265	455,341	1,821,606	103,818	1,925,424
Total FEFP		3,476,251	896,553	166,913	66,918	1,170	14,509	4,622,314	1,513,405	6,135,719	345,099	6,480,818
Food Service												
Transportation									402,189			

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	223,693	6200	Instructional Media	96,807	6300	Instr & Curr	84,361
6400	Instr Staff Training	42,600	6500	Instr Tech Services	200,309	7300	School Administration	324,329
7400	Facilities Acq-Constr	1,422	7700	Central Services	22,938	7900	Operation of Plant	386,394
8100	Maintenance of Plant	130,553	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0231 Hobbs Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,679,980	433,280	78,661	153,220	1,184	21,614	2,367,939	877,272	3,245,211	157,519	3,402,730
Basic		1,679,980	433,280	78,661	153,220	1,184	21,614	2,367,939	877,272	3,245,211	157,519	3,402,730
ESOL	130	8,087	2,086	343	15	2	79	10,612	3,636	14,248	715	14,963
ESOL		8,087	2,086	343	15	2	79	10,612	3,636	14,248	715	14,963
4-8 BASIC WITH	112	601,866	155,226	27,875	1,203	160	6,353	792,683	319,121	1,111,804	57,994	1,169,798
ESE SUPP 4	254	103,212	26,619	4,565	450	27	1,056	135,929	53,369	189,298	9,649	198,947
ESE		705,078	181,845	32,440	1,653	187	7,410	928,613	372,491	1,301,104	67,643	1,368,747
Total FEFP		2,393,145	617,211	111,444	154,888	1,373	29,103	3,307,164	1,253,399	4,560,563	225,877	4,786,440
Food Service												
Transportation									310,647			

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	126,671	6200	Instructional Media	86,893	6300	Instr & Curr	56,944
6400	Instr Staff Training	30,731	6500	Instr Tech Services	148,450	7300	School Administration	393,662
7400	Facilities Acq-Constr	862	7700	Central Services	15,075	7900	Operation of Plant	314,962
8100	Maintenance of Plant	79,149	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0261 King Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,705,056	439,748	99,393	109,747	838	6,757	2,361,539	922,170	3,283,709	156,414	3,440,123
Basic		1,705,056	439,748	99,393	109,747	838	6,757	2,361,539	922,170	3,283,709	156,414	3,440,123
ESOL	130	6,726	1,735	315	19		18	8,813	3,229	12,042	616	12,658
ESOL		6,726	1,735	315	19		18	8,813	3,229	12,042	616	12,658
4-8 BASIC WITH	112	493,196	127,199	23,746	1,395	27	1,331	646,894	271,307	918,201	47,234	965,435
ESE SUPP 4	254	30,770	7,936	1,773	104	2	99	40,684	14,388	55,072	3,354	58,426
ESE		523,966	135,135	25,519	1,500	29	1,431	687,580	285,695	973,275	50,588	1,023,863
Total FEFP		2,235,748	576,617	125,227	111,265	867	8,205	3,057,929	1,211,094	4,269,023	207,617	4,476,640
Food Service												
Transportation									286,036			

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	95,109	6200	Instructional Media	89,608	6300	Instr & Curr	50,584
6400	Instr Staff Training	27,489	6500	Instr Tech Services	158,834	7300	School Administration	398,352
7400	Facilities Acq-Constr	871	7700	Central Services	14,109	7900	Operation of Plant	296,211
8100	Maintenance of Plant	79,929	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0271 Holley-Navarre Intermediate

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	787,669	203,146	33,688	16,030	634	2,238	1,043,405	376,852	1,420,257	80,773	1,501,030
4-8 Basic	102	1,158,510	298,789	68,091	33,775	302	10,288	1,569,755	560,384	2,130,139	117,759	2,247,898
Basic		1,946,179	501,935	101,779	49,805	936	12,526	2,613,160	937,236	3,550,396	198,532	3,748,928
ESOL	130	35,268	9,096	1,509	75	2	101	46,051	15,398	61,449	3,576	65,025
ESOL		35,268	9,096	1,509	75	2	101	46,051	15,398	61,449	3,576	65,025
K-BASIC WITH	111	221,099	57,023	9,045	447	12	603	288,229	100,034	388,263	21,710	409,973
4-8 BASIC WITH	112	473,360	122,083	18,653	922	25	1,244	616,287	202,326	818,613	44,627	863,240
ESE SUPP 4	254	85,796	22,127	4,301	3,171	211	254	115,860	40,128	155,988	9,084	165,072
ESE SUPP 5	255	54,526	14,063	2,294	113	3	153	71,152	25,208	96,360	5,499	101,859
ESE		834,781	215,297	34,293	4,653	252	2,254	1,091,530	367,696	1,459,226	80,920	1,540,146
Total FEFP		2,816,228	726,328	137,580	54,532	1,190	14,881	3,750,739	1,320,330	5,071,069	283,028	5,354,097
Food Service												
Transportation									402,128			

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

6100	Pupil Personnel	164,042	6200	Instructional Media	79,362	6300	Instr & Curr	68,110
6400	Instr Staff Training	35,840	6500	Instr Tech Services	152,581	7300	School Administration	352,917
7400	Facilities Acq-Constr	1,259	7700	Central Services	19,779	7900	Operation of Plant	330,833
8100	Maintenance of Plant	115,607	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0272 Holley-Navarre Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,874,497	483,448	96,444	136,557	637	19,205	2,610,788	976,098	3,586,886	180,048	3,766,934
Basic		1,874,497	483,448	96,444	136,557	637	19,205	2,610,788	976,098	3,586,886	180,048	3,766,934
ESOL	130	51,754	13,348	1,915	85	15	122	67,239	20,071	87,310	4,064	91,374
ESOL		51,754	13,348	1,915	85	15	122	67,239	20,071	87,310	4,064	91,374
4-8 BASIC WITH	112	603,606	155,675	27,565	3,096	520	1,647	792,109	293,588	1,085,697	55,793	1,141,490
ESE SUPP 4	254	108,882	28,081	4,702	209	36	299	142,209	50,541	192,750	10,022	202,772
ESE SUPP 5	255	14,847	3,829	577	26	4	37	19,320	6,258	25,578	1,232	26,810
ESE		727,334	187,585	32,844	3,331	560	1,983	953,637	350,387	1,304,024	67,047	1,371,071
Total FEFP		2,653,585	684,381	131,203	139,973	1,212	21,309	3,631,663	1,346,556	4,978,219	251,159	5,229,378
Food Service												
Transportation									402,151			

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	134,067	6200	Instructional Media	80,921	6300	Instr & Curr	59,905
6400	Instr Staff Training	31,007	6500	Instr Tech Services	184,691	7300	School Administration	423,699
7400	Facilities Acq-Constr	1,136	7700	Central Services	16,926	7900	Operation of Plant	309,941
8100	Maintenance of Plant	104,263	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0281 Holley-Navarre Primary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	2,466,379	636,099	125,204	49,674	730	11,773	3,289,859	918,528	4,208,387	249,448	4,457,835
Basic		2,466,379	636,099	125,204	49,674	730	11,773	3,289,859	918,528	4,208,387	249,448	4,457,835
ESOL	130	134,424	34,669	5,605	263	7	355	175,323	42,726	218,049	12,602	230,651
ESOL		134,424	34,669	5,605	263	7	355	175,323	42,726	218,049	12,602	230,651
K-BASIC WITH	111	696,051	179,517	30,063	1,411	39	1,904	908,985	234,840	1,143,825	67,785	1,211,610
ESE SUPP 4	254	252,771	65,192	12,475	3,316	15	1,561	335,330	93,789	429,119	26,588	455,707
ESE		948,821	244,709	42,538	4,728	54	3,466	1,244,316	328,629	1,572,945	94,373	1,667,318
Total FEFP		3,549,624	915,476	173,347	54,665	791	15,594	4,709,497	1,289,884	5,999,381	356,422	6,355,803
Food Service												
Transportation									406,127			

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	143,500	6200	Instructional Media	60,938	6300	Instr & Curr	86,194
6400	Instr Staff Training	43,183	6500	Instr Tech Services	147,421	7300	School Administration	262,019
7400	Facilities Acq-Constr	1,378	7700	Central Services	23,771	7900	Operation of Plant	394,946
8100	Maintenance of Plant	126,533	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0301 Pea Ridge Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,478,958	381,435	68,992	28,551	829	6,626	1,965,391	679,101	2,644,492	141,458	2,785,950
4-8 Basic	102	697,061	179,777	43,091	17,760	38	2,543	940,270	319,157	1,259,427	67,141	1,326,568
Basic		2,176,019	561,213	112,083	46,311	867	9,169	2,905,662	998,259	3,903,921	208,599	4,112,520
ESOL	130	74,525	19,221	3,326	141	4	190	97,407	29,680	127,087	6,789	133,876
ESOL		74,525	19,221	3,326	141	4	190	97,407	29,680	127,087	6,789	133,876
K-BASIC WITH	111	505,355	130,335	23,760	3,309	26	1,303	664,088	217,803	881,891	47,002	928,893
4-8 BASIC WITH	112	216,297	55,785	10,151	430	12	581	283,256	98,865	382,121	21,011	403,132
ESE SUPP 4	254	105,004	27,081	5,110	217	6	292	137,710	53,017	190,727	10,691	201,418
ESE		826,656	213,201	39,022	3,956	44	2,176	1,085,055	369,685	1,454,740	78,704	1,533,444
Total FEFP		3,077,199	793,634	154,431	50,408	915	11,536	4,088,123	1,397,624	5,485,747	294,092	5,779,839
Food Service												
Transportation									369,397			

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	155,866	6200	Instructional Media	68,750	6300	Instr & Curr	125,244
6400	Instr Staff Training	38,188	6500	Instr Tech Services	153,204	7300	School Administration	321,216
7400	Facilities Acq-Constr	1,408	7700	Central Services	19,372	7900	Operation of Plant	385,140
8100	Maintenance of Plant	129,235	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0302 Avalon Middle School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,663,269	428,970	94,352	143,810	1,083	17,053	2,348,537	909,165	3,257,702	167,748	3,425,450
Basic		1,663,269	428,970	94,352	143,810	1,083	17,053	2,348,537	909,165	3,257,702	167,748	3,425,450
ESOL	130	21,666	5,588	1,022	64	1	61	28,402	10,651	39,053	2,158	41,211
ESOL		21,666	5,588	1,022	64	1	61	28,402	10,651	39,053	2,158	41,211
4-8 BASIC WITH	112	546,321	140,900	26,567	4,083	32	1,979	719,882	328,371	1,048,253	56,984	1,105,237
ESE SUPP 4	254	88,590	22,848	4,534	282	5	271	116,530	52,565	169,095	9,739	178,834
ESE SUPP 5	255	74,860	19,307	3,251	202	4	194	97,818	36,937	134,755	6,959	141,714
ESE		709,770	183,055	34,352	4,567	41	2,444	934,229	417,874	1,352,103	73,682	1,425,785
Total FEFP		2,394,705	617,613	129,726	148,440	1,125	19,558	3,311,167	1,337,690	4,648,857	243,588	4,892,445
Food Service												
Transportation									326,816			

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	153,414	6200	Instructional Media	88,181	6300	Instr & Curr	58,137
6400	Instr Staff Training	30,379	6500	Instr Tech Services	171,713	7300	School Administration	384,056
7400	Facilities Acq-Constr	1,093	7700	Central Services	16,111	7900	Operation of Plant	334,260
8100	Maintenance of Plant	100,348	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0311 Oriole Beach Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,538,800	396,869	60,503	42,003	1,189	20,153	2,059,517	680,771	2,740,288	135,022	2,875,310
4-8 Basic	102	796,959	205,542	27,195	1,305	36	1,761	1,032,798	323,007	1,355,805	63,869	1,419,674
Basic		2,335,759	602,411	87,698	43,309	1,224	21,914	3,092,315	1,003,777	4,096,092	198,891	4,294,983
ESOL	130	60,950	15,719	2,245	108	3	145	79,170	24,377	103,547	5,188	108,735
ESOL		60,950	15,719	2,245	108	3	145	79,170	24,377	103,547	5,188	108,735
K-BASIC WITH	111	408,272	105,297	16,371	1,260	21	1,033	532,254	185,649	717,903	37,335	755,238
4-8 BASIC WITH	112	291,618	75,211	10,260	492	13	664	378,258	118,541	496,799	23,975	520,774
ESE SUPP 4	254	88,154	22,736	3,679	177	5	238	114,989	38,245	153,234	8,441	161,675
ESE		788,045	203,243	30,311	1,929	39	1,936	1,025,503	342,434	1,367,937	69,751	1,437,688
Total FEFP		3,184,754	821,373	120,254	45,345	1,267	23,995	4,196,988	1,370,589	5,567,577	273,830	5,841,407
Food Service												
Transportation									384,871			

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	224,632	6200	Instructional Media	89,095	6300	Instr & Curr	65,465
6400	Instr Staff Training	35,202	6500	Instr Tech Services	160,792	7300	School Administration	334,620
7400	Facilities Acq-Constr	1,271	7700	Central Services	18,073	7900	Operation of Plant	324,731
8100	Maintenance of Plant	116,707	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0312 Bennett Russell Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,770,116	456,527	94,263	52,054	843	13,956	2,387,759	736,690	3,124,449	165,619	3,290,068
4-8 Basic	102	713,442	184,002	32,126	2,489	6,538	1,850	940,447	299,642	1,240,089	66,820	1,306,909
Basic		2,483,558	640,529	126,390	54,543	7,381	15,806	3,328,207	1,036,332	4,364,539	232,439	4,596,978
ESOL	130	35,655	9,196	1,386	61	2	82	46,382	11,726	58,108	2,923	61,031
ESOL		35,655	9,196	1,386	61	2	82	46,382	11,726	58,108	2,923	61,031
K-BASIC WITH	111	505,849	130,462	24,770	4,023	27	1,329	666,460	205,471	871,931	47,676	919,607
4-8 BASIC WITH	112	272,585	70,302	12,742	3,035	15	757	359,436	119,218	478,654	27,241	505,895
ESE SUPP 4	254	240,072	61,917	12,196	537	15	725	315,462	107,448	422,910	25,856	448,766
ESE SUPP 5	255	19,690	5,078	1,060	47	1	63	25,939	9,590	35,529	2,255	37,784
ESE		1,038,196	267,759	50,767	7,642	58	2,874	1,367,296	441,727	1,809,023	103,028	1,912,051
Total FEFP		3,557,409	917,484	178,543	62,245	7,441	18,762	4,741,884	1,489,785	6,231,669	338,390	6,570,059
Food Service												
Transportation									384,120			

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	170,664	6200	Instructional Media	92,502	6300	Instr & Curr	82,194
6400	Instr Staff Training	41,668	6500	Instr Tech Services	181,684	7300	School Administration	329,354
7400	Facilities Acq-Constr	1,454	7700	Central Services	22,439	7900	Operation of Plant	434,212
8100	Maintenance of Plant	133,615	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0321 R.M. Locklin Technical

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	14,956	3,857	503	5,643	751	55	25,765	22,681	48,446	1,973	50,419
Basic		14,956	3,857	503	5,643	751	55	25,765	22,681	48,446	1,973	50,419
9-12 BASIC WITH	113	61,905	15,966	1,620	131	4	176	79,802	76,195	155,997	6,394	162,391
ESE		61,905	15,966	1,620	131	4	176	79,802	76,195	155,997	6,394	162,391
6-12	300	119,428	30,801	3,700	460	727	359	155,475	172,532	328,007	13,223	341,230
VOCATIONAL		119,428	30,801	3,700	460	727	359	155,475	172,532	328,007	13,223	341,230
CONTINUING	341	867	224	30	2		2	1,125	1,284	2,409	144	2,553
CONTINUING		867	224	30	2		2	1,125	1,284	2,409	144	2,553
BUSINESS	352	228,047	58,798	8,551	2,002	90	1,610	299,098	273,144	572,242	30,557	602,799
FAMILY &	353	103,822	26,769	4,477	170	5	230	135,473	124,889	260,362	13,971	274,333
HEALTH	354	199,093	51,333	14,590	11,098	399	10,415	286,928	320,833	607,761	35,893	643,654
INDUSTRIAL	355	274,598	70,801	31,127	92,816	4,905	160,068	634,315	385,078	1,019,393	43,077	1,062,470
POST SECON.		805,560	207,701	58,746	106,087	5,399	172,323	1,355,816	1,103,945	2,459,761	123,498	2,583,259
CLASSROOM	371	3,015	777	90	5		7	3,894	3,852	7,746	432	8,178
ON-THE JOB	372	38,637	9,962	1,149	67	2	91	49,908	49,301	99,209	5,516	104,725
		41,652	10,739	1,239	72	2	98	53,802	53,153	106,955	5,949	112,904
VOCATIONAL	405	1,011	261	41	2		3	1,318	1,788	3,106	198	3,304
ADULT		1,011	261	41	2		3	1,318	1,788	3,106	198	3,304
Total FEFP		1,045,379	269,549	65,879	112,397	6,883	173,017	1,673,104	1,431,577	3,104,681	151,380	3,256,061
Food Service												
Transportation									20,966			

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

6100	Pupil Personnel	277,883	6200	Instructional Media	86,768	6300	Instr & Curr	43,901
6400	Instr Staff Training	41,128	6500	Instr Tech Services	113,323	7300	School Administration	437,367

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.

7400	Facilities Acq-Constr	3,603	7700	Central Services	41,352	7900	Operation of Plant	343,208
8100	Maintenance of Plant	43,044	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0331 S.S. Dixon Intermediate

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	846,468	218,311	30,957	16,140	795	2,201	1,114,872	379,374	1,494,246	78,895	1,573,141
4-8 Basic	102	1,292,202	333,269	67,947	24,833	66	8,170	1,726,487	564,667	2,291,154	116,029	2,407,183
Basic		2,138,670	551,580	98,904	40,973	860	10,371	2,841,358	944,041	3,785,399	194,924	3,980,323
ESOL	130	15,592	4,021	469	25	1	33	20,141	5,158	25,299	1,177	26,476
ESOL		15,592	4,021	469	25	1	33	20,141	5,158	25,299	1,177	26,476
K-BASIC WITH	111	193,045	49,788	6,707	962	10	477	250,989	82,264	333,253	17,094	350,347
4-8 BASIC WITH	112	424,824	109,566	15,030	792	22	1,069	551,303	182,130	733,433	38,242	771,675
ESE SUPP 4	254	67,309	17,360	2,726	186	3	313	87,897	27,810	115,707	5,825	121,532
ESE		685,178	176,713	24,463	1,940	35	1,858	890,187	292,203	1,182,390	61,161	1,243,551
Total FEFP		2,839,440	732,314	123,836	42,938	896	12,263	3,751,687	1,241,402	4,993,089	257,262	5,250,351
Food Service												
Transportation									369,939			

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	129,614	6200	Instructional Media	85,809	6300	Instr & Curr	64,133
6400	Instr Staff Training	33,840	6500	Instr Tech Services	139,491	7300	School Administration	348,582
7400	Facilities Acq-Constr	1,028	7700	Central Services	17,128	7900	Operation of Plant	327,406
8100	Maintenance of Plant	94,370	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0332 Sims Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,323,062	599,136	92,625	181,323	725	6,715	3,203,586	1,133,959	4,337,545	208,939	4,546,484
Basic		2,323,062	599,136	92,625	181,323	725	6,715	3,203,586	1,133,959	4,337,545	208,939	4,546,484
4-8 BASIC WITH	112	429,723	110,829	16,132	1,092	142	1,468	559,386	216,548	775,934	40,869	816,803
ESE SUPP 4	254	72,623	18,730	3,825	1,006	28	254	96,466	42,882	139,348	8,109	147,457
ESE		502,347	129,559	19,958	2,098	171	1,722	655,855	259,430	915,285	48,979	964,264
Total FEFP		2,825,409	728,695	112,583	183,420	896	8,438	3,859,441	1,393,389	5,252,830	257,918	5,510,748
Food Service												
Transportation									432,045			

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	129,838	6200	Instructional Media	95,797	6300	Instr & Curr	64,453
6400	Instr Staff Training	33,992	6500	Instr Tech Services	192,316	7300	School Administration	390,086
7400	Facilities Acq-Constr	1,093	7700	Central Services	17,116	7900	Operation of Plant	368,345
8100	Maintenance of Plant	100,354	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0341 West Navarre Primary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	2,431,354	627,066	118,111	56,251	1,009	7,800	3,241,591	1,061,730	4,303,321	236,137	4,539,458
Basic		2,431,354	627,066	118,111	56,251	1,009	7,800	3,241,591	1,061,730	4,303,321	236,137	4,539,458
ESOL	130	82,021	21,154	3,568	164	4	221	107,132	32,976	140,108	7,847	147,955
ESOL		82,021	21,154	3,568	164	4	221	107,132	32,976	140,108	7,847	147,955
K-BASIC WITH	111	483,920	124,807	21,017	965	26	1,302	632,037	205,175	837,212	46,568	883,780
ESE SUPP 4	254	52,558	13,555	2,821	1,493	3	145	70,575	21,722	92,297	5,143	97,440
ESE SUPP 5	255	8,872	2,288	428	18	1	25	11,632	3,777	15,409	886	16,295
ESE		545,350	140,650	24,266	2,477	30	1,472	714,245	230,675	944,920	52,596	997,516
Total FEFP		3,058,725	788,870	145,945	58,891	1,043	9,494	4,062,968	1,325,381	5,388,349	296,581	5,684,930
Food Service												
Transportation									386,131			

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	162,511	6200	Instructional Media	61,352	6300	Instr & Curr	72,612
6400	Instr Staff Training	36,249	6500	Instr Tech Services	169,787	7300	School Administration	326,481
7400	Facilities Acq-Constr	1,168	7700	Central Services	19,761	7900	Operation of Plant	368,221
8100	Maintenance of Plant	107,240	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0342 West Navarre Intermediate

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	834,147	215,045	38,591	21,225	43	2,140	1,111,191	343,148	1,454,339	77,078	1,531,417
4-8 Basic	102	1,477,774	381,130	90,575	29,934	831	6,466	1,986,710	649,936	2,636,646	143,350	2,779,996
Basic		2,311,921	596,175	129,165	51,158	874	8,606	3,097,899	993,084	4,090,983	220,427	4,311,410
ESOL	130	39,520	10,188	1,951	86	2	108	51,855	15,199	67,054	3,830	70,884
ESOL		39,520	10,188	1,951	86	2	108	51,855	15,199	67,054	3,830	70,884
K-BASIC WITH	111	517,222	133,341	24,047	1,054	27	1,333	677,024	200,097	877,121	47,607	924,728
4-8 BASIC WITH	112	374,311	96,538	18,342	1,692	20	1,000	491,903	159,118	651,021	35,986	687,007
ESE SUPP 4	254	146,635	37,802	7,130	4,039	8	395	196,009	54,480	250,489	13,967	264,456
ESE SUPP 5	255	8,041	2,073	406	18		23	10,561	3,532	14,093	809	14,902
ESE		1,046,209	269,754	49,925	6,803	56	2,751	1,375,498	417,227	1,792,725	98,368	1,891,093
Total FEFP		3,397,650	876,116	181,041	58,047	932	11,465	4,525,251	1,425,510	5,950,761	322,626	6,273,387
Food Service												
Transportation									450,911			

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	163,297	6200	Instructional Media	101,231	6300	Instr & Curr	78,145
6400	Instr Staff Training	42,035	6500	Instr Tech Services	185,131	7300	School Administration	268,288
7400	Facilities Acq-Constr	1,365	7700	Central Services	21,413	7900	Operation of Plant	439,338
8100	Maintenance of Plant	125,268	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0351 Navarre High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,874,675	996,581	243,231	375,866	941	21,954	5,513,248	2,340,349	7,853,597	382,680	8,236,277
Basic		3,874,675	996,581	243,231	375,866	941	21,954	5,513,248	2,340,349	7,853,597	382,680	8,236,277
ESOL	130	67,335	17,330	2,819	115	3	153	87,755	28,334	116,089	5,387	121,476
ESOL		67,335	17,330	2,819	115	3	153	87,755	28,334	116,089	5,387	121,476
9-12 BASIC WITH	113	762,629	196,147	39,775	4,411	43	2,096	1,005,101	425,193	1,430,294	74,946	1,505,240
ESE SUPP 4	254	76,865	19,776	3,743	153	4	203	100,744	43,177	143,921	7,312	151,233
ESE SUPP 5	255	18,888	4,860	908	37	1	49	24,743	10,580	35,323	1,776	37,099
ESE		858,381	220,782	44,425	4,601	48	2,348	1,130,585	478,951	1,609,536	84,034	1,693,570
6-12	300	77,877	20,085	9,994	15,193	4	3,646	126,799	38,996	165,795	6,387	172,182
VOCATIONAL		77,877	20,085	9,994	15,193	4	3,646	126,799	38,996	165,795	6,387	172,182
Total FEFP		4,878,269	1,254,779	300,470	395,776	995	28,100	6,858,389	2,886,630	9,745,019	478,488	10,223,507
Food Service												
Transportation									863,893			

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	393,763	6200	Instructional Media	71,327	6300	Instr & Curr	116,362
6400	Instr Staff Training	74,727	6500	Instr Tech Services	253,941	7300	School Administration	941,785
7400	Facilities Acq-Constr	2,243	7700	Central Services	31,561	7900	Operation of Plant	795,065
8100	Maintenance of Plant	205,856	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0361 Woodlawn Beach Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,009,110	518,166	103,948	204,504	869	13,771	2,850,368	1,190,208	4,040,576	214,341	4,254,917
Basic		2,009,110	518,166	103,948	204,504	869	13,771	2,850,368	1,190,208	4,040,576	214,341	4,254,917
ESOL	130	37,709	9,726	1,732	96	2	188	49,453	20,176	69,629	4,262	73,891
ESOL		37,709	9,726	1,732	96	2	188	49,453	20,176	69,629	4,262	73,891
4-8 BASIC WITH	112	591,012	152,427	24,613	1,367	35	2,674	772,128	328,447	1,100,575	61,975	1,162,550
ESE		591,012	152,427	24,613	1,367	35	2,674	772,128	328,447	1,100,575	61,975	1,162,550
Total FEFP		2,637,832	680,318	130,293	205,968	907	16,633	3,671,951	1,538,831	5,210,782	280,578	5,491,360
Food Service												
Transportation									495,499			

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	121,656	6200	Instructional Media	71,670	6300	Instr & Curr	67,858
6400	Instr Staff Training	35,100	6500	Instr Tech Services	183,767	7300	School Administration	512,004
7400	Facilities Acq-Constr	1,389	7700	Central Services	18,441	7900	Operation of Plant	399,437
8100	Maintenance of Plant	127,508	8200	Admin Tech Services				

Fund: 1 General Fund

School: 7001 Virtual School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	601	155	118,864	66	2	89	119,777	4,305	124,082	3,026	127,108
4-8 Basic	102	200	52	29,553	22	1	30	29,858	1,435	31,293	1,009	32,302
Basic		801	207	148,417	88	2	119	149,634	5,741	155,375	4,035	159,410
K-BASIC WITH	111	70	18	948	8		10	1,054	502	1,556	353	1,909
4-8 BASIC WITH	112	110	28	1,490	12		16	1,656	789	2,445	555	3,000
9-12 BASIC WITH	113	20	5	271	2		3	301	143	444	101	545
ESE		200	52	2,709	22	1	30	3,014	1,435	4,449	1,009	5,458
Total FEFP		1,002	258	151,126	110	3	148	152,647	7,176	159,823	5,044	164,867
Food Service												
Transportation												

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

6100	Pupil Personnel	1,083	6200	Instructional Media	52	6300	Instr & Curr	1,274
6400	Instr Staff Training	625	6500	Instr Tech Services	2,112	7300	School Administration	1,677
7400	Facilities Acq-Constr		7700	Central Services	354	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 7004 Virtual School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	38,189	5,496	34,963	199	4	217	79,068	8,670	87,738	7,394	95,132
9-12 Basic	103	226,027	32,427	186,097	1,059	23	1,156	446,789	46,151	492,940	39,355	532,295
Basic		264,216	37,924	221,061	1,257	28	1,374	525,860	54,822	580,682	46,748	627,430
4-8 BASIC WITH	112	8,362	1,206	8,133	46	1	51	17,799	2,017	19,816	1,720	21,536
9-12 BASIC WITH	113	11,178	1,607	9,921	56	1	62	22,825	2,460	25,285	2,098	27,383
ESE		19,539	2,813	18,054	103	2	112	40,623	4,477	45,100	3,818	48,918
Total FEFP		283,755	40,737	239,115	1,360	30	1,486	566,483	59,299	625,782	50,566	676,348
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	10,008	6200	Instructional Media	519	6300	Instr & Curr	12,777
6400	Instr Staff Training	6,261	6500	Instr Tech Services	21,171	7300	School Administration	5,012
7400	Facilities Acq-Constr		7700	Central Services	3,548	7900	Operation of Plant	1
8100	Maintenance of Plant	2	8200	Admin Tech Services				

Fund: 1 General Fund

School: 7006 Virtual-Instructional Course O

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	721	186	854	79	2	107	1,949	4,020	5,969	3,631	9,600
Basic		721	186	854	79	2	107	1,949	4,020	5,969	3,631	9,600
9-12 BASIC WITH	113	280	72	332	31	1	41	757	1,563	2,320	1,412	3,732
ESE		280	72	332	31	1	41	757	1,563	2,320	1,412	3,732
Total FEFP		1,002	258	1,186	110	3	148	2,707	5,583	8,290	5,044	13,334
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	954	6200	Instructional Media	52	6300	Instr & Curr	1,274
6400	Instr Staff Training	625	6500	Instr Tech Services	2,112	7300	School Administration	213
7400	Facilities Acq-Constr		7700	Central Services	354	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 8001 The Learning Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	104,944	25,827	61	7,787	3,091	5,932	147,642	239,449	387,091		387,091
9-12 Basic	103	264,304	65,044	159	20,345	8,075	15,498	373,425	625,583	999,008		999,008
Basic		369,248	90,871	220	28,132	11,166	21,430	521,067	865,032	1,386,099		1,386,099
4-8 BASIC WITH	112	31,095	7,652	16	2,077	824	1,582	43,246	63,874	107,120		107,120
9-12 BASIC WITH	113	27,208	6,696	14	1,827	725	1,392	37,862	56,171	94,033		94,033
ESE		58,303	14,348	30	3,904	1,549	2,974	81,108	120,045	201,153		201,153
Total FEFP		427,551	105,219	250	32,036	12,715	24,404	602,175	985,077	1,587,252		1,587,252

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	22,438	6200	Instructional Media	6300	Instr & Curr	
6400	Instr Staff Training	12,981	6500	Instr Tech Services	7100	Board of Education	9,795
7200	General		7300	School Administration	7400	Facilities Acq-Constr	359,077
7500	Fiscal Services	122,509	7600	Food Service	7700	Central Services	111,219
7800	Transport		7900	Operation of Plant	8100	Maintenance of Plant	17,659
8200	Admin Tech Services	15,228					

Fund: 1 General Fund

School: 8003 Capstone Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-BASIC WITH	111											
Basic												
K-BASIC WITH	111			214,603	662		2,237	217,502	57,132	274,634		274,634
ESE SUPP 4	254			350,141	1,081		3,651	354,873	93,216	448,089		448,089
ESE				564,744	1,743		5,888	572,375	150,348	722,723		722,723
Total FEFP				564,744	1,743		5,888	572,375	150,348	722,723		722,723

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	263	6200	Instructional Media	6300	Instr & Curr	
6400	Instr Staff Training	1,778	6500	Instr Tech Services	7100	Board of Education	50
7200	General	12,868	7300	School Administration	95,040	7400	Facilities Acq-Constr
7500	Fiscal Services	3,985	7600	Food Service	7700	Central Services	1,769
7800	Transport		7900	Operation of Plant	34,262	8100	Maintenance of Plant
8200	Admin Tech Services						333

Fund: 1 General Fund

School: 9060 ESE District

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	4,177	1,077	136	10		13	5,413	1,716	7,129	482	7,611
9-12 Basic	103	581	150	21	10,183		2	10,937	225	11,162	73	11,235
Basic		4,758	1,227	157	10,193		16	16,351	1,942	18,293	555	18,848
K-BASIC WITH	111	35,855	6,207	3,307	514	3	149	46,035	19,114	65,149	5,312	70,461
4-8 BASIC WITH	112	47,870	10,493	5,343	625	3	170	64,504	19,191	83,695	6,014	89,709
9-12 BASIC WITH	113	320,881	78,835	13,565	3,216	20	1,086	417,603	120,322	537,925	34,545	572,470
ESE SUPP 4	254	287,589	63,521	19,174	975	18	910	372,187	113,365	485,552	32,438	517,990
ESE SUPP 5	255	335,974	82,537	22,367	1,307	25	1,217	443,427	75,870	519,297	41,551	560,848
ESE		1,028,169	241,593	63,756	6,636	69	3,532	1,343,755	347,862	1,691,617	119,860	1,811,477
Total FEFP		1,032,927	242,820	63,912	16,829	70	3,547	1,360,105	349,804	1,709,909	120,414	1,830,323
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	58,893	6200	Instructional Media	1,614	6300	Instr & Curr	56,704
6400	Instr Staff Training	14,462	6500	Instr Tech Services	51,515	7300	School Administration	4,929
7400	Facilities Acq-Constr	284	7700	Central Services	12,580	7900	Operation of Plant	122,783
8100	Maintenance of Plant	26,040	8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0000 Insert Name

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	663,023	173,814	204,771	149,779	953	76,434	1,268,774	1,002,458	2,271,232		2,271,232
4-8 Basic	102	293,939	72,390	132,379	85,118	1,467	120,625	705,918	709,232	1,415,150		1,415,150
9-12 Basic	103	416,620	74,979	52,374	16,356	3,686	29,770	593,785	515,050	1,108,835		1,108,835
Basic		1,373,582	321,183	389,525	251,253	6,106	226,830	2,568,479	2,226,739	4,795,218		4,795,218
ESOL	130	43,320	13,657	53,219	2,245	64	4,514	117,019	103,629	220,648		220,648
ESOL		43,320	13,657	53,219	2,245	64	4,514	117,019	103,629	220,648		220,648
K-BASIC WITH	111	1,155,148	371,112	579,671	57,055	326	66,304	2,229,616	1,730,333	3,959,949		3,959,949
4-8 BASIC WITH	112	350,106	110,420	380,995	16,199	470	32,984	891,174	757,131	1,648,305		1,648,305
9-12 BASIC WITH	113	184,758	56,662	261,924	12,099	537	25,057	541,037	434,812	975,849		975,849
ESE SUPP 4	254	381,834	123,582	261,941	19,416	174	26,893	813,840	639,714	1,453,554		1,453,554
ESE SUPP 5	255	50,844	16,712	69,658	2,768	13	5,748	145,743	113,285	259,028		259,028
ESE		2,122,689	678,487	1,554,190	107,537	1,520	156,986	4,621,409	3,675,276	8,296,685		8,296,685
6-12	300			3,486	1,173	289	2,330	7,278	38,641	45,919		45,919
VOCATIONAL				3,486	1,173	289	2,330	7,278	38,641	45,919		45,919
CONTINUING	341			3	1		2	6	28	34		34
CONTINUING				3	1		2	6	28	34		34
BUSINESS	352			545	183	45	364	1,137	6,035	7,172		7,172
FAMILY &	353			249	84	21	166	520	2,759	3,279		3,279
HEALTH	354			640	215	53	427	1,335	7,089	8,424		8,424
INDUSTRIAL	355			768	258	64	513	1,603	8,508	10,111		10,111
POST SECON.				2,201	741	182	1,471	4,595	24,391	28,986		28,986
CLASSROOM	371			8	3	1	5	17	85	102		102
ON-THE JOB	372			98	33	8	66	205	1,089	1,294		1,294
				106	36	9	71	222	1,175	1,397		1,397
LITERACY/ADUL	401	66,184	9,693	6,446	6,815		6,733	95,871	14,960	110,831		110,831

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
ADULT HIGH	402	29,012	4,249	6,911	7,307		7,219	54,698	16,041	70,739		70,739
GED	403	21,705	3,179	1,979	2,092		2,067	31,022	4,593	35,615		35,615
ESOL	404	21,180	3,102	2,054	2,172		2,146	30,654	4,768	35,422		35,422
VOCATIONAL	405			4	1		2	7	39	46		46
ADULT		138,081	20,223	17,394	18,387		18,167	212,252	40,400	252,652		252,652
Total FEFP		3,677,672	1,033,550	2,020,123	381,373	8,171	410,370	7,531,259	6,110,279	13,641,538		13,641,538
Food Service									11,185,091		302,193	
Transportation									18,495			

District Indirect costs are Functionally distributed as reported below.

6100	Pupil Personnel	6200	Instructional Media	6300	Instr & Curr
6400	Instr Staff Training	6500	Instr Tech Services	7100	Board of Education
7200	General	7400	Facilities Acq-Constr	7500	Fiscal Services
7700	Central Services	7900	Operation of Plant	8100	Maintenance of Plant
8200	Admin Tech Services				

-----Reconciliation to Annual Financial Reports-----

Other Instruction	Pre-K	Non-Pgm Capital	Community Service	Debt Service	Federal Indirect	Charter Schools	Total Reported	AFR Total	Rounding/ Difference
		51,311	602,750		493,943	51,564	26,346,885	26,346,885	

Fund: 4 Special Revenue Fund

School: 0021 Central School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	29,288	8,852	4,984	6,800	90	8,259	58,273	25,224	83,497		83,497
4-8 Basic	102	17,347	4,272	7,814	5,100	177	5,840	40,550	49,286	89,836		89,836
9-12 Basic	103	14,885	3,666	6,706	2,002	152	1,266	28,677	42,293	70,970		70,970
Basic		61,520	16,790	19,504	13,902	419	15,366	127,501	116,803	244,304		244,304
ESOL	130	207	51	93	10	2	18	381	587	968		968
ESOL		207	51	93	10	2	18	381	587	968		968
K-BASIC WITH	111	23,081	7,352	19,736	1,067	41	1,827	53,104	36,413	89,517		89,517
4-8 BASIC WITH	112	9,455	2,960	13,280	617	29	1,258	27,599	25,075	52,674		52,674
9-12 BASIC WITH	113	12,380	3,876	17,389	808	37	1,647	36,137	32,833	68,970		68,970
ESE SUPP 4	254	564	180	482	26	1	45	1,298	889	2,187		2,187
ESE		45,479	14,367	50,886	2,518	108	4,777	118,135	95,210	213,345		213,345
6-12	300			257	87	21	172	537	2,854	3,391		3,391
VOCATIONAL				257	87	21	172	537	2,854	3,391		3,391
Total FEFP		107,206	31,208	70,740	16,517	550	20,332	246,553	215,454	462,007		462,007
Food Service									236,490		6,389	
Transportation									121			

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	25,653	6200	Instructional Media	66	6300	Instr & Curr	105,796
6400	Instr Staff Training	66,687	6500	Instr Tech Services	16,332	7300	School Administration	119
7400	Facilities Acq-Constr		7700	Central Services	803	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0041 Berryhill Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	47,441	13,887	12,247	3,738		101	77,414	59,167	136,581		136,581
4-8 Basic	102	10,515	2,590	5,786	2,665		53	21,609	31,111	52,720		52,720
Basic		57,956	16,477	18,033	6,403		155	99,024	90,277	189,301		189,301
ESOL	130	2,993	978	3,034	118		234	7,357	5,201	12,558		12,558
ESOL		2,993	978	3,034	118		234	7,357	5,201	12,558		12,558
K-BASIC WITH	111	56,342	18,414	57,119	2,223		4,406	138,504	97,899	236,403		236,403
4-8 BASIC WITH	112	22,549	7,371	27,372	1,038		2,128	60,458	47,276	107,734		107,734
ESE SUPP 4	254	10,372	3,390	10,515	409		811	25,497	18,022	43,519		43,519
ESE		89,263	29,175	95,006	3,671		7,345	224,460	163,196	387,656		387,656
Total FEFP		150,212	46,630	116,074	10,192		7,734	330,842	258,674	589,516		589,516
Food Service									363,479		9,820	
Transportation									1,400			

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

6100	Pupil Personnel	27,812	6200	Instructional Media		6300	Instr & Curr	119,276
6400	Instr Staff Training	69,051	6500	Instr Tech Services	41,570	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	965	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0051 Bagdad Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	71,781	19,466	10,629	18,646	226	6,131	126,879	70,669	197,548		197,548
4-8 Basic	102	20,505	5,050	4,095	428	94	783	30,955	29,263	60,218		60,218
Basic		92,286	24,515	14,724	19,074	320	6,914	157,833	99,932	257,765		257,765
ESOL	130	9,459	3,000	4,867	222	10	451	18,009	11,603	29,612		29,612
ESOL		9,459	3,000	4,867	222	10	451	18,009	11,603	29,612		29,612
K-BASIC WITH	111	83,127	26,363	42,771	1,947	90	3,967	158,265	101,970	260,235		260,235
4-8 BASIC WITH	112	31,500	9,955	18,014	826	38	1,682	62,015	43,244	105,259		105,259
ESE SUPP 4	254	18,365	5,824	9,449	430	20	876	34,964	22,527	57,491		57,491
ESE SUPP 5	255	492	156	253	12	1	23	937	604	1,541		1,541
ESE		133,485	42,298	70,488	3,215	148	6,549	256,183	168,345	424,528		424,528
Total FEFP		235,230	69,814	90,079	22,510	479	13,915	432,027	279,880	711,907		711,907
Food Service									178,281		4,817	
Transportation									91			

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	27,418	6200	Instructional Media	3,881	6300	Instr & Curr	156,791
6400	Instr Staff Training	73,864	6500	Instr Tech Services	16,658	7300	School Administration	103
7400	Facilities Acq-Constr		7700	Central Services	1,165	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0061 Chumuckla Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	30,897	7,609	4,112	5,926		344	48,888	27,254	76,142		76,142
4-8 Basic	102	19,953	4,914	2,655	3,436		24	30,982	17,601	48,583		48,583
Basic		50,850	12,523	6,767	9,362		368	79,870	44,855	124,725		124,725
K-BASIC WITH	111	9,855	2,427	1,312	21		12	13,627	8,693	22,320		22,320
4-8 BASIC WITH	112	7,541	1,857	1,004	16		9	10,427	6,652	17,079		17,079
ESE SUPP 4	254	899	221	120	2		1	1,243	793	2,036		2,036
ESE		18,295	4,506	2,435	39		22	25,297	16,138	41,435		41,435
Total FEFP		69,145	17,029	9,202	9,401		391	105,168	60,993	166,161		166,161
Food Service									145,948		3,943	
Transportation									2,777			

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

6100	Pupil Personnel	8,526	6200	Instructional Media		6300	Instr & Curr	3,156
6400	Instr Staff Training	37,551	6500	Instr Tech Services	11,735	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	25	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0071 East Milton Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	110,050	28,862	12,824	21,453		6,853	180,042	85,191	265,233		265,233
4-8 Basic	102	36,303	8,940	4,925	5,977		3,719	59,864	34,827	94,691		94,691
Basic		146,352	37,802	17,748	27,430		10,572	239,904	120,018	359,922		359,922
ESOL	130	500	123	73	1		1	698	517	1,215		1,215
ESOL		500	123	73	1		1	698	517	1,215		1,215
K-BASIC WITH	111	75,741	23,366	46,633	1,770		3,628	151,138	114,409	265,547		265,547
4-8 BASIC WITH	112	28,119	8,643	18,931	722		1,480	57,895	46,668	104,563		104,563
9-12 BASIC WITH	113	1,364	421	933	36		73	2,827	2,299	5,126		5,126
ESE SUPP 4	254	42,957	13,311	27,031	1,026		2,103	86,428	66,319	152,747		152,747
ESE SUPP 5	255	13,983	4,333	8,799	334		685	28,134	21,587	49,721		49,721
ESE		162,163	50,073	102,327	3,888		7,968	326,419	251,282	577,701		577,701
Total FEFP		309,015	87,998	120,148	31,319		18,541	567,021	371,816	938,837		938,837
Food Service									330,284		8,923	
Transportation									1,337			

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	36,968	6200	Instructional Media		6300	Instr & Curr	183,380
6400	Instr Staff Training	78,289	6500	Instr Tech Services	71,891	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	1,287	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0101 Gulf Breeze Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101											
4-8 Basic	102											
Basic												
ESOL	130											
ESOL												
K-BASIC WITH	111											
4-8 BASIC WITH	112											
ESE SUPP 4	254											
ESE SUPP 5	255											
ESE												
Total FEFP												
Food Service									326,705		8,827	
Transportation												

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

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

Fund: 4 Special Revenue Fund

School: 0102 Gulf Breeze Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102											
Basic												
ESOL	130											
ESOL												
4-8 BASIC WITH	112											
ESE SUPP 4	254											
ESE SUPP 5	255											
ESE												
Total FEFP												
Food Service									408,381		11,033	
Transportation												

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

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

Fund: 4 Special Revenue Fund

School: 0103 Gulf Breeze High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	96,907	17,202	8,750	2,898	714	5,755	132,226	95,446	227,672		227,672
Basic		96,907	17,202	8,750	2,898	714	5,755	132,226	95,446	227,672		227,672
ESOL	130	1,477	504	3,975	194	9	402	6,561	6,833	13,394		13,394
ESOL		1,477	504	3,975	194	9	402	6,561	6,833	13,394		13,394
9-12 BASIC WITH	113	21,090	6,472	44,883	2,188	104	4,535	79,272	77,122	156,394		156,394
ESE SUPP 4	254	1,846	630	4,967	242	11	502	8,198	8,538	16,736		16,736
ESE		22,936	7,102	49,850	2,431	115	5,037	87,471	85,660	173,131		173,131
6-12	300			697	235	58	466	1,456	7,724	9,180		9,180
VOCATIONAL				697	235	58	466	1,456	7,724	9,180		9,180
Total FEFP		121,320	24,808	63,271	5,757	895	11,659	227,710	195,664	423,374		423,374
Food Service									660,246		17,838	
Transportation									338			

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	21,763	6200	Instructional Media	107	6300	Instr & Curr	136,056
6400	Instr Staff Training	36,218	6500	Instr Tech Services	286	7300	School Administration	193
7400	Facilities Acq-Constr		7700	Central Services	1,040	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0131 TR Jackson PreK

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-BASIC WITH	111	559,080	182,846	40,457	35,246		22,911	840,540	657,869	1,498,409		1,498,409
ESE SUPP 4	254	144,552	47,275	10,460	9,113		5,924	217,324	170,098	387,422		387,422
ESE		703,632	230,121	50,917	44,359		28,835	1,057,864	827,967	1,885,831		1,885,831
Total FEFP		703,632	230,121	50,917	44,359		28,835	1,057,864	827,967	1,885,831		1,885,831
Food Service									6,794		184	
Transportation									9,619			

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	405,926	6200	Instructional Media		6300	Instr & Curr	115,055
6400	Instr Staff Training	17,798	6500	Instr Tech Services	26,173	7300	School Administration	203,544
7400	Facilities Acq-Constr		7700	Central Services	14,528	7900	Operation of Plant	39,613
8100	Maintenance of Plant	5,330	8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0141 Jay High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102			1,174	395	97	785	2,451	13,012	15,463		15,463
9-12 Basic	103			2,623	883	217	1,753	5,476	29,073	34,549		34,549
Basic				3,797	1,278	315	2,537	7,927	42,084	50,011		50,011
4-8 BASIC WITH	112			358	120	30	239	747	3,966	4,713		4,713
9-12 BASIC WITH	113			386	130	32	258	806	4,280	5,086		5,086
ESE SUPP 4	254			5	2		3	10	55	65		65
ESE SUPP 5	255			8	3	1	5	17	84	101		101
ESE				757	255	63	506	1,581	8,385	9,966		9,966
6-12	300			290	98	24	194	606	3,215	3,821		3,821
VOCATIONAL				290	98	24	194	606	3,215	3,821		3,821
Total FEFP				4,844	1,630	401	3,237	10,112	53,684	63,796		63,796
Food Service									185,157		5,002	
Transportation									95			

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	6,520	6200	Instructional Media	48	6300	Instr & Curr	32,408
6400	Instr Staff Training	14,232	6500	Instr Tech Services	128	7300	School Administration	86
7400	Facilities Acq-Constr		7700	Central Services	262	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0142 Jay Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	49,077	13,906	10,715	2,988	228	1,946	78,860	69,839	148,699		148,699
4-8 Basic	102	14,713	3,624	5,613	1,256	128	1,118	26,452	39,397	65,849		65,849
Basic		63,791	17,530	16,328	4,244	356	3,064	105,313	109,236	214,549		214,549
ESOL	130	922	292	875	40	2	82	2,213	1,869	4,082		4,082
ESOL		922	292	875	40	2	82	2,213	1,869	4,082		4,082
K-BASIC WITH	111	24,513	7,751	23,112	1,057	49	2,154	58,636	49,345	107,981		107,981
4-8 BASIC WITH	112	18,017	5,657	21,147	974	45	1,985	47,825	45,472	93,297		93,297
ESE SUPP 4	254	4,880	1,546	4,635	212	10	432	11,715	9,896	21,611		21,611
ESE		47,409	14,953	48,894	2,244	104	4,572	118,176	104,713	222,889		222,889
Total FEFP		112,121	32,775	66,098	6,528	462	7,717	225,701	215,818	441,519		441,519
Food Service												
Transportation									971			

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	24,806	6200	Instructional Media	55	6300	Instr & Curr	105,626
6400	Instr Staff Training	69,548	6500	Instr Tech Services	14,954	7300	School Administration	99
7400	Facilities Acq-Constr		7700	Central Services	729	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0151 Milton High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	79,974	14,196	10,308	3,387	834	6,725	115,424	111,541	226,965		226,965
Basic		79,974	14,196	10,308	3,387	834	6,725	115,424	111,541	226,965		226,965
ESOL	130	220	75	232	11	1	23	562	401	963		963
ESOL		220	75	232	11	1	23	562	401	963		963
9-12 BASIC WITH	113	85,386	27,073	76,900	3,726	176	7,722	200,983	132,733	333,716		333,716
ESE SUPP 4	254	4,696	1,602	4,956	240	11	498	12,003	8,560	20,563		20,563
ESE SUPP 5	255			8	3	1	5	17	84	101		101
ESE		90,081	28,675	81,864	3,969	188	8,225	213,002	141,377	354,379		354,379
6-12	300			642	216	53	429	1,340	7,117	8,457		8,457
VOCATIONAL				642	216	53	429	1,340	7,117	8,457		8,457
Total FEFP		170,275	42,946	93,046	7,583	1,076	15,403	330,329	260,437	590,766		590,766
Food Service									738,347		19,948	
Transportation									378			

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

6100	Pupil Personnel	28,414	6200	Instructional Media	129	6300	Instr & Curr	183,495
6400	Instr Staff Training	46,430	6500	Instr Tech Services	344	7300	School Administration	232
7400	Facilities Acq-Constr		7700	Central Services	1,393	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0152 Santa Rosa Adult

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
LITERACY/ADUL	401	66,184	9,693	6,446	6,815		6,733	95,871	14,960	110,831		110,831
ADULT HIGH	402	29,012	4,249	6,911	7,307		7,219	54,698	16,041	70,739		70,739
GED	403	21,705	3,179	1,979	2,092		2,067	31,022	4,593	35,615		35,615
ESOL	404	21,180	3,102	2,054	2,172		2,146	30,654	4,768	35,422		35,422
ADULT		138,081	20,223	17,390	18,386		18,165	212,245	40,361	252,606		252,606
Total FEFP		138,081	20,223	17,390	18,386		18,165	212,245	40,361	252,606		252,606
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	9,418	6200	Instructional Media	6300	Instr & Curr	28,272
6400	Instr Staff Training	2,671	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0171 S.S. Dixon Primary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	61,410	15,124	30,365	8,083		5,037	120,019	68,392	188,411		188,411
Basic		61,410	15,124	30,365	8,083		5,037	120,019	68,392	188,411		188,411
ESOL	130	3,218	1,024	3,098	118		243	7,701	5,258	12,959		12,959
ESOL		3,218	1,024	3,098	118		243	7,701	5,258	12,959		12,959
K-BASIC WITH	111	54,832	17,444	52,791	2,018		4,135	131,220	89,580	220,800		220,800
ESE SUPP 4	254	11,582	3,685	11,151	426		874	27,718	18,922	46,640		46,640
ESE SUPP 5	255											
ESE		66,414	21,128	63,942	2,444		5,009	158,937	108,502	267,439		267,439
Total FEFP		131,042	37,276	97,405	10,645		10,289	286,657	182,152	468,809		468,809
Food Service									319,771		8,639	
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	25,055	6200	Instructional Media		6300	Instr & Curr	82,158
6400	Instr Staff Training	73,305	6500	Instr Tech Services	515	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	1,119	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0182 Pace High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	104,496	18,549	10,257	3,342	823	6,636	144,103	110,067	254,170		254,170
Basic		104,496	18,549	10,257	3,342	823	6,636	144,103	110,067	254,170		254,170
ESOL	130	1,051	358	3,782	194	15	398	5,798	6,743	12,541		12,541
ESOL		1,051	358	3,782	194	15	398	5,798	6,743	12,541		12,541
9-12 BASIC WITH	113	33,222	9,774	81,167	2,958		6,191	133,312	105,725	239,037		239,037
ESE SUPP 4	254	2,574	878	9,041	398	19	825	13,735	14,007	27,742		27,742
ESE SUPP 5	255	976	333	3,427	151	7	313	5,207	5,310	10,517		10,517
ESE		36,773	10,986	93,635	3,507	26	7,328	152,255	125,042	277,297		277,297
6-12	300			1,020	343	85	682	2,130	11,304	13,434		13,434
VOCATIONAL				1,020	343	85	682	2,130	11,304	13,434		13,434
Total FEFP		142,319	29,893	108,694	7,385	949	15,044	304,284	253,156	557,440		557,440
Food Service									779,212		21,052	
Transportation									365			

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	27,433	6200	Instructional Media	114	6300	Instr & Curr	182,810
6400	Instr Staff Training	40,913	6500	Instr Tech Services	303	7300	School Administration	204
7400	Facilities Acq-Constr		7700	Central Services	1,379	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0191 W.H. Rhodes Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	45,595	11,229	17,864	13,048	409	3,415	91,560	169,455	261,015		261,015
4-8 Basic	102	20,817	5,127	8,156	20,055	187	2,133	56,475	77,366	133,841		133,841
Basic		66,412	16,356	26,021	33,103	595	5,548	148,035	246,821	394,856		394,856
ESOL	130	3,276	1,033	3,760	172	8	351	8,600	9,041	17,641		17,641
ESOL		3,276	1,033	3,760	172	8	351	8,600	9,041	17,641		17,641
K-BASIC WITH	111	59,909	18,898	68,769	3,151	146	6,420	157,293	165,351	322,644		322,644
4-8 BASIC WITH	112	26,528	8,368	30,452	1,395	64	2,843	69,650	73,219	142,869		142,869
ESE SUPP 4	254	20,382	6,430	23,397	1,072	50	2,184	53,515	56,256	109,771		109,771
ESE		106,820	33,696	122,617	5,619	260	11,448	280,460	294,826	575,286		575,286
Total FEFP		176,507	51,085	152,398	38,893	863	17,347	437,093	550,687	987,780		987,780
Food Service									390,901		10,561	
Transportation									200			

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	49,518	6200	Instructional Media	103	6300	Instr & Curr	242,314
6400	Instr Staff Training	133,317	6500	Instr Tech Services	123,112	7300	School Administration	186
7400	Facilities Acq-Constr		7700	Central Services	2,137	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0231 Hobbs Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102			4,769	1,605	395	3,187	9,956	52,855	62,811		62,811
Basic				4,769	1,605	395	3,187	9,956	52,855	62,811		62,811
ESOL	130	303	103	793	39	2	80	1,320	1,364	2,684		2,684
ESOL		303	103	793	39	2	80	1,320	1,364	2,684		2,684
4-8 BASIC WITH	112	24,224	8,265	63,445	3,083	146	6,388	105,551	109,038	214,589		214,589
ESE SUPP 4	254	4,027	1,374	10,546	512	24	1,062	17,545	18,125	35,670		35,670
ESE		28,251	9,638	73,991	3,595	170	7,450	123,095	127,163	250,258		250,258
Total FEFP		28,554	9,742	79,553	5,239	567	10,717	134,372	181,381	315,753		315,753
Food Service									301,928		8,157	
Transportation									155			

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	19,202	6200	Instructional Media	68	6300	Instr & Curr	134,047
6400	Instr Staff Training	26,424	6500	Instr Tech Services	181	7300	School Administration	122
7400	Facilities Acq-Constr		7700	Central Services	1,337	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0261 King Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	47,512	11,701	17,106	7,994	390	85,813	170,516	166,119	336,635		336,635
Basic		47,512	11,701	17,106	7,994	390	85,813	170,516	166,119	336,635		336,635
ESOL	130	191	47	69	7	2	13	329	669	998		998
ESOL		191	47	69	7	2	13	329	669	998		998
4-8 BASIC WITH	112	14,425	3,553	5,194	540	118	989	24,819	50,436	75,255		75,255
ESE SUPP 4	254	1,077	265	388	40	9	74	1,853	3,766	5,619		5,619
ESE		15,502	3,818	5,581	581	127	1,063	26,672	54,203	80,875		80,875
Total FEFP		63,206	15,566	22,756	8,581	519	86,889	197,517	220,991	418,508		418,508
Food Service									278,008		7,511	
Transportation									142			

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	24,085	6200	Instructional Media	62	6300	Instr & Curr	47,498
6400	Instr Staff Training	112,551	6500	Instr Tech Services	35,809	7300	School Administration	112
7400	Facilities Acq-Constr		7700	Central Services	875	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0271 Holley-Navarre Intermediate

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	20,652	5,086	6,453	101		59	32,351	24,745	57,096		57,096
4-8 Basic	102	29,987	7,385	16,785	5,447		10,211	69,815	35,931	105,746		105,746
Basic		50,639	12,471	23,238	5,549		10,270	102,167	60,676	162,843		162,843
ESOL	130	2,160	649	4,140	159		326	7,434	6,583	14,017		14,017
ESOL		2,160	649	4,140	159		326	7,434	6,583	14,017		14,017
K-BASIC WITH	111	12,947	3,889	24,817	953		1,952	44,558	39,457	84,015		84,015
4-8 BASIC WITH	112	26,699	8,020	51,176	1,964		4,026	91,885	81,366	173,251		173,251
ESE SUPP 4	254	5,462	1,641	10,469	402		824	18,798	16,645	35,443		35,443
ESE SUPP 5	255	3,283	986	6,293	242		495	11,299	10,005	21,304		21,304
ESE		48,391	14,536	92,755	3,561		7,297	166,540	147,472	314,012		314,012
Total FEFP		101,190	27,656	120,132	9,268		17,892	276,138	214,731	490,869		490,869
Food Service									390,842		10,560	
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	30,981	6200	Instructional Media	6300	Instr & Curr	116,264
6400	Instr Staff Training	66,312	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	1,174	7900	Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0272 Holley-Navarre Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102											
Basic												
ESOL	130											
ESOL												
4-8 BASIC WITH	112											
ESE SUPP 4	254											
ESE SUPP 5	255											
ESE												
Total FEFP												
Food Service									390,864		10,560	
Transportation												

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

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

Fund: 4 Special Revenue Fund

School: 0281 Holley-Navarre Primary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	30,235	7,446	25,786	4,512		2,600	70,579	81,960	152,539		152,539
Basic		30,235	7,446	25,786	4,512		2,600	70,579	81,960	152,539		152,539
ESOL	130	4,344	1,336	14,521	561		1,149	21,911	23,852	45,763		45,763
ESOL		4,344	1,336	14,521	561		1,149	21,911	23,852	45,763		45,763
K-BASIC WITH	111	23,302	7,164	77,890	3,008		6,165	117,529	127,939	245,468		245,468
ESE SUPP 4	254	9,118	2,803	30,478	1,177		2,412	45,988	50,063	96,051		96,051
ESE		32,420	9,967	108,368	4,185		8,577	163,517	178,002	341,519		341,519
Total FEFP		67,000	18,749	148,676	9,258		12,327	256,010	283,814	539,824		539,824
Food Service									394,729		10,665	
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	42,213	6200	Instructional Media	6300	Instr & Curr	148,499
6400	Instr Staff Training	88,496	6500	Instr Tech Services	2,995	7300	School Administration
7400	Facilities Acq-Constr		7700	Central Services	1,610	7900	Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0301 Pea Ridge Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	23,178	5,708	11,068	17,012		2,254	59,220	52,472	111,692		111,692
4-8 Basic	102	11,023	2,715	5,264	15,177		2,665	36,844	24,954	61,798		61,798
Basic		34,201	8,423	16,332	32,189		4,919	96,064	77,426	173,490		173,490
ESOL	130	1,132	279	541	9		5	1,966	2,564	4,530		4,530
ESOL		1,132	279	541	9		5	1,966	2,564	4,530		4,530
K-BASIC WITH	111	7,755	1,910	3,703	59		34	13,461	17,557	31,018		31,018
4-8 BASIC WITH	112	3,456	851	1,651	26		15	5,999	7,825	13,824		13,824
ESE SUPP 4	254	1,740	429	831	13		8	3,021	3,939	6,960		6,960
ESE		12,952	3,190	6,185	99		57	22,483	29,321	51,804		51,804
Total FEFP		48,286	11,892	23,058	32,296		4,981	120,513	109,311	229,824		229,824
Food Service									359,030		9,700	
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	14,910	6200	Instructional Media	2,532	6300	Instr & Curr	7,908
6400	Instr Staff Training	62,669	6500	Instr Tech Services	21,229	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	63	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0302 Avalon Middle School

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102											
Basic												
ESOL	130											
ESOL												
4-8 BASIC WITH	112											
ESE SUPP 4	254											
ESE SUPP 5	255											
ESE												
Total FEFP												
Food Service									317,643		8,582	
Transportation												

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

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

Fund: 4 Special Revenue Fund

School: 0311 Oriole Beach Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	23,052	5,677	12,361	16,346		14,306	71,742	46,295	118,037		118,037
4-8 Basic	102	10,897	2,684	5,016	80		46	18,723	21,883	40,606		40,606
Basic		33,949	8,361	17,377	16,426		14,352	90,465	68,178	158,643		158,643
ESOL	130	899	222	414	7		4	1,546	1,806	3,352		3,352
ESOL		899	222	414	7		4	1,546	1,806	3,352		3,352
K-BASIC WITH	111	6,394	1,575	2,943	47		27	10,986	12,841	23,827		23,827
4-8 BASIC WITH	112	4,111	1,012	1,892	30		17	7,062	8,256	15,318		15,318
ESE SUPP 4	254	1,474	363	679	11		6	2,533	2,961	5,494		5,494
ESE		11,980	2,950	5,514	88		51	20,583	24,058	44,641		44,641
Total FEFP		46,828	11,533	23,305	16,520		14,406	112,592	94,042	206,634		206,634
Food Service									374,070		10,106	
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	14,387	6200	Instructional Media	1,500	6300	Instr & Curr	7,378
6400	Instr Staff Training	56,806	6500	Instr Tech Services	13,912	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	59	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0312 Bennett Russell Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	26,666	6,567	13,049	23,061		12,636	81,979	74,997	156,976		156,976
4-8 Basic	102	10,744	2,646	5,257	84		48	18,779	30,216	48,995		48,995
Basic		37,410	9,213	18,307	23,145		12,685	100,760	105,214	205,974		205,974
ESOL	130	5,650	1,882	3,480	130		267	11,409	5,899	17,308		17,308
ESOL		5,650	1,882	3,480	130		267	11,409	5,899	17,308		17,308
K-BASIC WITH	111	91,110	30,351	56,121	2,099		4,301	183,982	95,124	279,106		279,106
4-8 BASIC WITH	112	51,926	17,298	31,985	1,196		2,451	104,856	54,214	159,070		159,070
ESE SUPP 4	254	49,701	16,557	30,615	1,145		2,346	100,364	51,891	152,255		152,255
ESE SUPP 5	255	4,319	1,439	2,660	99		204	8,721	4,509	13,230		13,230
ESE		197,055	65,645	121,382	4,539		9,302	397,923	205,738	603,661		603,661
Total FEFP		240,115	76,741	143,168	27,814		22,253	510,091	316,850	826,941		826,941
Food Service									373,339		10,087	
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	36,900	6200	Instructional Media		6300	Instr & Curr	145,805
6400	Instr Staff Training	89,454	6500	Instr Tech Services	42,157	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	2,535	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0321 R.M. Locklin Technical

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103											
Basic												
9-12 BASIC WITH	113											
ESE												
6-12	300			389	131	32	260	812	4,313	5,125		5,125
VOCATIONAL				389	131	32	260	812	4,313	5,125		5,125
CONTINUING	341			3	1		2	6	28	34		34
CONTINUING				3	1		2	6	28	34		34
BUSINESS	352			545	183	45	364	1,137	6,035	7,172		7,172
FAMILY &	353			249	84	21	166	520	2,759	3,279		3,279
HEALTH	354			640	215	53	427	1,335	7,089	8,424		8,424
INDUSTRIAL	355			768	258	64	513	1,603	8,508	10,111		10,111
POST SECON.				2,201	741	182	1,471	4,595	24,391	28,986		28,986
CLASSROOM	371			8	3	1	5	17	85	102		102
ON-THE JOB	372			98	33	8	66	205	1,089	1,294		1,294
				106	36	9	71	222	1,175	1,397		1,397
VOCATIONAL	405			4	1		2	7	39	46		46
ADULT				4	1		2	7	39	46		46
Total FEFP				2,702	909	224	1,806	5,641	29,947	35,588		35,588
Food Service									20,378		551	
Transportation									75			

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	3,637	6200	Instructional Media	27	6300	Instr & Curr	18,078
6400	Instr Staff Training	7,939	6500	Instr Tech Services	72	7300	School Administration	48

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.

7400	Facilities Acq-Constr	7700	Central Services	146	7900	Operation of Plant
8100	Maintenance of Plant	8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0331 S.S. Dixon Intermediate

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	15,490	3,815	6,256	100		58	25,719	26,784	52,503		52,503
4-8 Basic	102	22,733	5,599	9,181	5,932		85	43,530	39,307	82,837		82,837
Basic		38,223	9,413	15,437	6,032		142	69,247	66,092	135,339		135,339
ESOL	130	235	58	95	2		1	391	406	797		797
ESOL		235	58	95	2		1	391	406	797		797
K-BASIC WITH	111	3,356	826	1,355	22		12	5,571	5,803	11,374		11,374
4-8 BASIC WITH	112	7,521	1,852	3,037	48		28	12,486	13,004	25,490		25,490
ESE SUPP 4	254	1,145	282	462	7		4	1,900	1,980	3,880		3,880
ESE		12,022	2,961	4,855	77		45	19,960	20,787	40,747		40,747
Total FEFP		50,479	12,432	20,387	6,111		188	89,597	87,284	176,881		176,881
Food Service									359,556		9,714	
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	13,269	6200	Instructional Media	6300	Instr & Curr	6,992
6400	Instr Staff Training	66,967	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	56	7900	Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0332 Sims Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102											
Basic												
4-8 BASIC WITH	112	33,408	11,398	43,674	1,749		3,660	93,889	63,381	157,270		157,270
ESE SUPP 4	254	6,631	2,262	8,669	347		727	18,636	12,581	31,217		31,217
ESE		40,039	13,660	52,343	2,096		4,387	112,525	75,962	188,487		188,487
Total FEFP		40,039	13,660	52,343	2,096		4,387	112,525	75,962	188,487		188,487
Food Service									419,919		11,345	
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	7,134	6200	Instructional Media	6300	Instr & Curr	63,021
6400	Instr Staff Training	5,357	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	451	7900	Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0341 West Navarre Primary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	50,533	12,445	18,885	6,493		12,379	100,735	95,150	195,885		195,885
Basic		50,533	12,445	18,885	6,493		12,379	100,735	95,150	195,885		195,885
ESOL	130	264	65	634	10		6	979	3,196	4,175		4,175
ESOL		264	65	634	10		6	979	3,196	4,175		4,175
K-BASIC WITH	111	4,399	1,083	3,737	59		34	9,312	18,826	28,138		28,138
ESE SUPP 4	254	173	43	415	7		4	642	2,093	2,735		2,735
ESE SUPP 5	255	30	7	71	1		1	110	360	470		470
ESE		4,601	1,133	4,223	67		39	10,063	21,279	31,342		31,342
Total FEFP		55,398	13,643	23,743	6,570		12,424	111,778	119,624	231,402		231,402
Food Service									375,294		10,139	
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	15,591	6200	Instructional Media		6300	Instr & Curr	8,067
6400	Instr Staff Training	88,442	6500	Instr Tech Services	7,400	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	125	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0342 West Navarre Intermediate

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	27,677	8,134	7,173	1,473		56	44,513	24,863	69,376		69,376
4-8 Basic	102	20,891	5,145	28,782	9,487		4,115	68,420	46,104	114,524		114,524
Basic		48,568	13,279	35,954	10,960		4,171	112,932	70,967	183,899		183,899
ESOL	130	4,819	1,578	4,576	187		350	11,510	7,404	18,914		18,914
ESOL		4,819	1,578	4,576	187		350	11,510	7,404	18,914		18,914
K-BASIC WITH	111	59,405	19,452	56,405	2,309		4,316	141,887	91,259	233,146		233,146
4-8 BASIC WITH	112	36,887	12,085	41,797	1,590		3,237	95,596	68,450	164,046		164,046
ESE SUPP 4	254	17,614	5,768	16,725	685		1,280	42,072	27,059	69,131		69,131
ESE SUPP 5	255	1,004	329	953	39		73	2,398	1,542	3,940		3,940
ESE		114,909	37,633	115,880	4,623		8,906	281,951	188,310	470,261		470,261
Total FEFP		168,297	52,490	156,410	15,770		13,427	406,394	266,681	673,075		673,075
Food Service									438,256		11,841	
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	32,776	6200	Instructional Media	6300	Instr & Curr	141,120
6400	Instr Staff Training	91,514	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	1,271	7900	Operation of Plant
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0351 Navarre High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	120,358	21,365	13,731	3,845	947	7,635	167,881	126,630	294,511		294,511
Basic		120,358	21,365	13,731	3,845	947	7,635	167,881	126,630	294,511		294,511
ESOL	130			166	56	14	111	347	1,835	2,182		2,182
ESOL				166	56	14	111	347	1,835	2,182		2,182
9-12 BASIC WITH	113	10,006	1,776	2,730	765	188	1,518	16,983	25,179	42,162		42,162
ESE SUPP 4	254			220	74	18	147	459	2,437	2,896		2,896
ESE SUPP 5	255			53	18	4	36	111	591	702		702
ESE		10,006	1,776	3,003	856	211	1,701	17,553	28,207	45,760		45,760
6-12	300			191	64	16	127	398	2,113	2,511		2,511
VOCATIONAL				191	64	16	127	398	2,113	2,511		2,511
Total FEFP		130,364	23,141	17,091	4,821	1,187	9,574	186,178	158,786	344,964		344,964
Food Service									839,647		22,685	
Transportation									430			

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	19,283	6200	Instructional Media	142	6300	Instr & Curr	95,854
6400	Instr Staff Training	42,096	6500	Instr Tech Services	379	7300	School Administration	256
7400	Facilities Acq-Constr		7700	Central Services	775	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0361 Woodlawn Beach Middle

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102											
Basic												
ESOL	130											
ESOL												
4-8 BASIC WITH	112											
ESE												
Total FEFP												
Food Service									481,592		13,011	
Transportation												

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

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

Fund: 4 Special Revenue Fund

School: 8001 The Learning Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102			12,375				12,375		12,375		12,375
9-12 Basic	103			33,001				33,001		33,001		33,001
Basic				45,376				45,376		45,376		45,376
4-8 BASIC WITH	112			3,094				3,094		3,094		3,094
9-12 BASIC WITH	113			3,094				3,094		3,094		3,094
ESE				6,188				6,188		6,188		6,188
Total FEFP				51,564				51,564		51,564		51,564

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
6400	Instr Staff Training	6500	Instr Tech Services	7100	Board of Education
7200	General	7300	School Administration	7400	Facilities Acq-Constr
7500	Fiscal Services	7600	Food Service	7700	Central Services
7800	Transport	7900	Operation of Plant	8100	Maintenance of Plant
8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 9060 ESE District

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 BASIC WITH	112	3,739	1,276	6,586	261		546	12,408	9,587	21,995		21,995
9-12 BASIC WITH	113	21,310	7,270	37,536	1,488		3,113	70,717	54,640	125,357		125,357
ESE SUPP 4	254	20,004	6,825	35,235	1,396		2,922	66,382	51,292	117,674		117,674
ESE SUPP 5	255	26,758	9,129	47,134	1,868		3,909	88,798	68,612	157,410		157,410
ESE		71,810	24,499	126,491	5,013		10,491	238,304	184,131	422,435		422,435
Total FEFP		71,810	24,499	126,491	5,013		10,491	238,304	184,131	422,435		422,435
Food Service												
Transportation												

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

6100	Pupil Personnel	17,061	6200	Instructional Media	6300	Instr & Curr	156,951
6400	Instr Staff Training	8,551	6500	Instr Tech Services	7300	School Administration	
7400	Facilities Acq-Constr		7700	Central Services	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services			

Records Exported = 829

Successful Creation of Export File

There were 75 School/Summary pages on this report.