

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

2022-2023 SCHOOL FINANCIAL REPORT

School Name: Callahan Middle School

SCHOOL GRADE: A

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$728,320	12.00	\$16,702,098	13.06	\$7,124,187,157	21.28
State / Local	\$5,338,902	88.00	\$110,946,084	86.75	\$26,323,191,909	78.64
Educational Enhancement (Lottery)	\$0	0.00	\$0	0.00	\$0	0.00
Private	\$0	0.00	\$236,415	0.18	\$25,487,248	0.08
TOTAL	\$6,067,222	100.00	\$127,884,597	100.00	\$33,472,866,314	100.00

* School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS ** Footnote (2)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$4,971	\$5,300	\$5,740	\$3,482,649
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$942	\$972	\$1,421	\$659,739
Contracted Instructional Services	\$129	\$204	\$372	\$90,337
School Administration	\$513	\$537	\$714	\$359,602
Materials/Supplies/Operating Capital Outlay	\$242	\$300	\$479	\$169,434
Food Service	\$504	\$501	\$662	\$353,344
Operation and Maintenance of Plant	\$1,203	\$1,123	\$1,288	\$842,597
Other School-Level Support Services	\$156	\$169	\$329	\$109,520
TOTAL SCHOOL COSTS**	\$8,660	\$9,106	\$11,005	\$6,067,222

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included. District costs such as cost for transportation and administration for Nassau County School District totaled \$12,220,770 or \$973.18 per FTE.

(2) The costs of substitute teachers included in "Other School-Level Support Services" are \$53,753 for this school and \$1,166,200 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote (3)				
Basic Programs	\$4,249	\$4,168	\$4,755	\$2,532,669
ESOL	\$4,102	\$5,786	\$5,740	\$7,056
Exceptional Programs	\$9,170	\$10,385	\$9,033	\$942,924
Career Education Programs	\$0	\$4,347	\$4,665	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
Materials, Supplies, Operating Capital Outlay: Footnote (5)				
Textbooks	\$153	\$178	Not Available from State Data Base	\$107,103
Computer Hardware & Software	\$0	\$3	Not Available from State Data Base	\$0
Other Instructional Materials	\$52	\$64	Not Available from State Data Base	\$36,230
Other Materials and Supplies	\$37	\$56	Not Available from State Data Base	\$26,101
Library Media Materials	\$6	\$4	Not Available from State Data Base	\$4,464

(3) The total of "Teachers/Teachers Aides" by program should agree to "Teacher/Teachers Aides" reported in the previous section.

(4) Not FEFP Funded.

(5) The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.