

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2009-2010 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN ELEMENTARY SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$433,897	9.38	\$13,108,473	14.74	\$4,197,832,785	18.47
State / Local	\$4,185,044	90.50	\$75,722,680	85.13	\$18,506,032,290	81.41
Lottery	\$5,266	0.11	\$30,836	0.03	\$7,369,095	0.03
Private		0.00	\$89,687	0.10	\$19,884,698	0.09
TOTAL	\$4,624,207	100.00	\$88,951,676	100.00	\$22,731,118,868	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 **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$4,371	\$4,016	\$4,499	\$2,741,455
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	Not Available from State Data Base	
Other Instructional Personnel****	\$784	\$750	\$954	\$491,612
Contracted Instructional Services	\$74	\$129	\$178	\$46,279
School Administration	\$476	\$458	\$528	\$298,416
Materials/Supplies/Operating Capital Outlay	\$188	\$161	\$220	\$117,629
Food Service	\$495	\$450	\$398	\$310,499
Operation and Maintenance of Plant	\$938	\$928	\$912	\$588,519
Other School-Level Support Services	\$48	\$77	\$174	\$29,798
TOTAL SCHOOL COSTS**	\$7,374	\$6,969	\$7,863	\$4,624,207

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not just elementary schools.

**** 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 transportation and administration for Nassau County School District totaled **\$8,842,449** or **\$794.03** per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$32,252.41 for this school and **\$910,923.00** for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL
Teachers/Teachers Aides (Salaries/Benefits): (3)	SCHOOL	DISTRICT	STATE	COSTS
Basic Programs	\$3,831	\$3,361	\$3,885	\$1,998,647
ESOL	\$2,237	\$3,513	\$4,409	\$2,898
Exceptional Programs	\$7,103	\$7,392	\$6,928	\$739,910
Vocational Programs	\$0	\$2,932	\$3,416	\$0
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$70	\$53	Not Available from State Data Base	\$44,037
Computer Hardware & Software	\$1	\$7	Not Available from State Data Base	\$670
Other Instructional Materials	\$57	\$43	Not Available from State Data Base	\$35,536
Other Materials and Supplies	\$60	\$58	Not Available from State Data Base	\$37,386
Library Media Materials	\$5	\$5	Not Available from State Data Base	\$3,083

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

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

(5) Not FEPP Funded.