

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

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$407,530	9.89	\$13,108,473	14.74	\$4,197,832,785	18.47
State / Local	\$3,707,030	89.98	\$75,722,680	85.13	\$18,506,032,290	81.41
Lottery	\$5,061	0.12	\$30,836	0.03	\$7,369,095	0.03
Private		0.00	\$89,687	0.10	\$19,884,698	0.09
TOTAL	\$4,119,621	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)	\$3,570	\$4,016	\$4,499	\$2,354,203
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	Not Available from State Data Base	
Other Instructional Personnel****	\$547	\$750	\$954	\$360,436
Contracted Instructional Services	\$47	\$129	\$178	\$30,885
School Administration	\$461	\$458	\$528	\$303,855
Materials/Supplies/Operating Capital Outlay	\$155	\$161	\$220	\$102,213
Food Service	\$443	\$450	\$398	\$292,351
Operation and Maintenance of Plant	\$885	\$928	\$912	\$583,922
Other School-Level Support Services	\$139	\$77	\$174	\$91,756
TOTAL SCHOOL COSTS**	\$6,247	\$6,969	\$7,863	\$4,119,621

** 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 \$91,136.07 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	\$3,181	\$3,361	\$3,885	\$1,824,529
ESOL	\$3,853	\$3,513	\$4,409	\$3,622
Exceptional Programs	\$6,188	\$7,392	\$6,928	\$526,052
Vocational Programs	\$0	\$2,932	\$3,416	\$0
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$28	\$53	Not Available from State Data Base	\$18,551
Computer Hardware & Software	\$6	\$7	Not Available from State Data Base	\$3,688
Other Instructional Materials	\$64	\$43	Not Available from State Data Base	\$42,357
Other Materials and Supplies	\$57	\$58	Not Available from State Data Base	\$37,617
Library Media Materials	\$5	\$5	Not Available from State Data Base	\$3,295

(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 FEFP Funded.