

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2011-2012 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$499,581	12.63	\$9,461,671	11.34	\$3,028,020,856	14.38
State / Local	\$3,409,204	86.19	\$73,424,467	87.99	\$17,984,649,948	85.43
Lottery	\$46,708	1.18	\$35,406	0.04	\$8,655,713	0.04
Private		0.00	\$525,124	0.63	\$31,194,545	0.15
TOTAL	\$3,955,493	100.00	\$83,446,668	100.00	\$21,052,521,062	100.00

* School revenues based on costs.

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

(2) Total school revenues do not include Race to the Top revenue.

K-12 OPERATING COSTS ** Footnote (3)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$3,544	\$3,864	\$4,315	\$2,213,425
Substitute Teachers (Salaries/Benefits)	Footnote (4)		Not Available from State Data Base	
Other Instructional Personnel****	\$556	\$717	\$872	\$347,136
Contracted Instructional Services	\$149	\$123	\$178	\$92,914
School Administration	\$472	\$438	\$506	\$294,637
Materials/Supplies/Operating Capital Outlay	\$216	\$192	\$218	\$135,139
Food Service	\$443	\$443	\$426	\$276,410
Operation and Maintenance of Plant	\$900	\$875	\$875	\$561,767
Other School-Level Support Services	\$55	\$74	\$163	\$34,065
TOTAL SCHOOL COSTS**	\$6,335	\$6,726	\$7,553	\$3,955,493

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not just intermediate 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 \$9,131,256 or \$825.46 per FTE.

Footnote (3) Operating Costs do not include Race to the Top expenditures.

Footnote (4) The costs of substitute teachers included in "Other School-Level Support Services" are \$48,243.00 for this school and \$759,462.58 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL
	SCHOOL	DISTRICT	STATE	COSTS
Teachers/Teachers Aides (Salaries/Benefits): Footnote (5)				
Basic Programs	\$3,184	\$3,254	\$3,733	\$1,719,339
ESOL	\$2,561	\$4,041	\$4,446	\$2,407
Exceptional Programs	\$5,888	\$6,922	\$6,614	\$491,679
Career Education Programs	\$0	\$3,355	\$3,238	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$72	\$92	Not Available from State Data Base	\$45,040
Computer Hardware & Software	\$0	\$4	Not Available from State Data Base	\$0
Other Instructional Materials	\$87	\$42	Not Available from State Data Base	\$54,038
Other Materials and Supplies	\$57	\$54	Not Available from State Data Base	\$36,061
Library Media Materials	\$5	\$4	Not Available from State Data Base	\$2,902

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

(6) Not FEFP Funded.

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