

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2012-2013 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES	Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$610,313	14.78	\$8,119,016	9.71	\$2,990,112,031	13.87
State / Local		\$3,520,277	85.22	\$75,366,924	90.10	\$18,528,428,474	85.96
Lottery			0.00	\$0	0.00	\$810	0.00
Private			0.00	\$164,322	0.20	\$34,967,091	0.16
TOTAL		\$4,130,590	100.00	\$83,650,262	100.00	\$21,553,508,406	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)	\$3,720	\$3,946	\$4,346	\$2,272,881
Substitute Teachers (Salaries/Benefits)	Footnote (4)		Not Available from State Data Base	
Other Instructional Personnel****	\$714	\$759	\$869	\$436,192
Contracted Instructional Services	\$189	\$158	\$156	\$115,564
School Administration	\$501	\$468	\$514	\$306,016
Materials/Supplies/Operating Capital Outlay	\$187	\$151	\$225	\$113,955
Food Service	\$454	\$454	\$448	\$277,508
Operation and Maintenance of Plant	\$933	\$929	\$868	\$570,267
Other School-Level Support Services	\$63	\$72	\$177	\$38,207
TOTAL SCHOOL COSTS**	\$6,761	\$6,937	\$7,603	\$4,130,590

** 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 \$9,675,609 or \$871.83 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 \$49,522.84 for this school and \$748,532.91 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	\$3,207	\$3,294	\$3,710	\$1,630,622
ESOL	\$2,887	\$3,945	\$4,360	\$1,357
Exceptional Programs	\$6,283	\$7,245	\$6,668	\$640,902
Career Education Programs	\$0	\$3,395	\$5,736	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$74	\$71	Not Available from State Data Base	\$45,146
Computer Hardware & Software	\$1	\$4	Not Available from State Data Base	\$988
Other Instructional Materials	\$72	\$41	Not Available from State Data Base	\$43,902
Other Materials and Supplies	\$40	\$35	Not Available from State Data Base	\$23,919
Library Media Materials	\$4	\$4	Not Available from State Data Base	\$2,796

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

(6) Not FEEP Funded.

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