

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2013-2014 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

| REVENUES Fotnotes (1) and (2) | SCHOOL* | % | DISTRICT | % | STATE | % |
|-------------------------------|--------------------|---------------|---------------------|---------------|-------------------------|---------------|
| Federal | \$622,840 | 14.39 | \$8,038,673 | 9.11 | \$3,050,251,390 | 13.39 |
| State / Local | \$3,702,013 | 85.52 | \$79,863,959 | 90.47 | \$19,663,553,490 | 86.32 |
| Lottery | | 0.00 | \$107,948 | 0.12 | \$26,641,022 | 0.12 |
| Private | \$4,000 | 0.09 | \$269,102 | 0.30 | \$40,335,689 | 0.18 |
| TOTAL | \$4,328,853 | 100.00 | \$88,279,682 | 100.00 | \$22,780,781,591 | 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) | \$3,965 | \$4,160 | \$4,559 | \$2,339,673 |
| Substitute Teachers (Salaries/Benefits) | Footnote (4) | | Not Available from State Data Base | |
| Other Instructional Personnel**** | \$788 | \$792 | \$913 | \$464,748 |
| Contracted Instructional Services | \$196 | \$186 | \$179 | \$115,689 |
| School Administration | \$475 | \$482 | \$536 | \$230,170 |
| Materials/Supplies/Operating Capital Outlay | \$471 | \$200 | \$226 | \$278,020 |
| Food Service | \$430 | \$452 | \$481 | \$253,782 |
| Operation and Maintenance of Plant | \$985 | \$922 | \$894 | \$581,315 |
| Other School-Level Support Services | \$111 | \$96 | \$194 | \$65,456 |
| TOTAL SCHOOL COSTS** | \$7,421 | \$7,290 | \$7,982 | \$4,328,853 |

** 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 \$10,000,651 or \$806.72 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 \$59,854 for this school and \$781,769 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 | \$3,466 | \$3,457 | \$3,906 | \$1,650,194 |
| ESOL | \$2,928 | \$4,415 | \$5,042 | \$2,577 |
| Exceptional Programs | \$6,074 | \$7,616 | \$6,954 | \$686,902 |
| Career Education Programs | \$0 | \$3,387 | \$3,794 | \$0 |
| Adult Programs Footnote (6) | (6) | (6) | (6) | (6) |
| Materials, Supplies, Operating Capital Outlay: Footnote (7) | | | | |
| Textbooks | \$120 | \$81 | Not Available from State Data Base | \$74,487 |
| Computer Hardware & Software | \$78 | \$11 | Not Available from State Data Base | \$48,318 |
| Other Instructional Materials | \$159 | \$46 | Not Available from State Data Base | \$98,312 |
| Other Materials and Supplies | \$114 | \$62 | Not Available from State Data Base | \$56,903 |
| Library Media Materials | \$8 | \$6 | Not Available from State Data Base | \$5,053 |

(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.