

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2010-2011 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

REVENUES Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$275,347	5.89	\$15,753,227	16.60	\$4,769,039,795	20.32
State / Local	\$4,343,441	92.85	\$79,009,478	83.26	\$18,667,933,729	79.53
Lottery	\$59,071	1.26	\$41,173	0.04	\$9,944,862	0.04
Private		0.00	\$92,209	0.10	\$27,336,406	0.12
TOTAL	\$4,677,859	100.00	\$94,896,087	100.00	\$23,474,254,792	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)	\$3,119	\$4,190	\$4,633	\$2,492,074
Substitute Teachers (Salaries/Benefits)	Footnote (4)	Footnote (4)	Not Available from State Data Base	
Other Instructional Personnel****	\$699	\$793	\$935	\$558,182
Contracted Instructional Services	\$69	\$117	\$184	\$55,346
School Administration	\$389	\$473	\$538	\$310,628
Materials/Supplies/Operating Capital Outlay	\$237	\$216	\$248	\$189,056
Food Service	\$440	\$441	\$412	\$351,236
Operation and Maintenance of Plant	\$855	\$974	\$907	\$683,343
Other School-Level Support Services	\$48	\$59	\$173	\$37,994
TOTAL SCHOOL COSTS**	\$5,856	\$7,263	\$8,030	\$4,677,859

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not just middle 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 \$9,154,780 or \$823.35 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 \$42,734.68 for this school and \$758,543.92 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	\$2,866	\$3,502	\$4,019	\$1,996,283
ESOL	\$0	\$3,784	\$4,740	\$0
Exceptional Programs	\$4,841	\$7,694	\$7,037	\$495,791
Vocational Programs	\$0	\$3,368	\$3,502	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$164	\$109	Not Available from State Data Base	\$131,138
Computer Hardware & Software	\$0	\$4	Not Available from State Data Base	\$0
Other Instructional Materials	\$29	\$42	Not Available from State Data Base	\$22,767
Other Materials and Supplies	\$44	\$61	Not Available from State Data Base	\$35,151
Library Media Materials	\$5	\$6	Not Available from State Data Base	\$3,965

(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.