

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

**SCHOOL NAME: CALLAHAN MIDDLE SCHOOL**

REVENUES Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$380,100	8.49	\$9,461,671	11.34	\$3,028,020,856	14.38
State / Local	\$4,038,072	90.21	\$73,424,467	87.99	\$17,984,649,948	85.43
Lottery	\$58,024	1.30	\$35,406	0.04	\$8,655,713	0.04
Private		0.00	\$525,124	0.63	\$31,194,545	0.15
<b>TOTAL</b>	<b>\$4,476,196</b>	<b>100.00</b>	<b>\$83,446,668</b>	<b>100.00</b>	<b>\$21,052,521,062</b>	<b>100.00</b>

\* 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)	\$3,150	\$3,864	\$4,315	\$2,504,206
Substitute Teachers (Salaries/Benefits)	Footnote (4)		Not Available from State Data Base	
Other Instructional Personnel****	\$690	\$717	\$872	\$548,650
Contracted Instructional Services	\$55	\$123	\$178	\$43,901
School Administration	\$368	\$438	\$506	\$292,433
Materials/Supplies/Operating Capital Outlay	\$146	\$192	\$218	\$116,108
Food Service	\$443	\$443	\$426	\$351,819
Operation and Maintenance of Plant	\$738	\$875	\$875	\$586,950
Other School-Level Support Services	\$40	\$74	\$163	\$32,129
<b>TOTAL SCHOOL COSTS**</b>	<b>\$5,630</b>	<b>\$6,726</b>	<b>\$7,553</b>	<b>\$4,476,196</b>

\*\* 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 \$9,131,256 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 \$38,010.41 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	\$2,811	\$3,254	\$3,733	\$1,900,448
ESOL	\$0	\$4,041	\$4,446	\$0
Exceptional Programs	\$5,085	\$6,922	\$6,614	\$603,758
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	\$86	\$92	Not Available from State Data Base	\$68,334
Computer Hardware & Software	\$0	\$4	Not Available from State Data Base	\$0
Other Instructional Materials	\$31	\$42	Not Available from State Data Base	\$24,735
Other Materials and Supplies	\$29	\$54	Not Available from State Data Base	\$23,039
<b>Library Media Materials</b>	<b>\$5</b>	<b>\$4</b>	<b>Not Available from State Data Base</b>	<b>\$3,600</b>

(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.