

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

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

REVENUES Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$335,755	6.98	\$8,038,673	9.11	\$3,050,251,390	13.39
State / Local	\$4,468,130	92.95	\$79,863,959	90.47	\$19,663,553,490	86.32
Lottery	\$32	0.00	\$107,948	0.12	\$26,641,022	0.12
Private	\$3,200	0.07	\$269,102	0.30	\$40,335,689	0.18
TOTAL	\$4,807,117	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)	\$3,287	\$4,160	\$4,559	\$2,628,600
Substitute Teachers (Salaries/Benefits)	Footnote (4)		Not Available from State Data Base	
Other Instructional Personnel****	\$776	\$792	\$913	\$620,652
Contracted Instructional Services	\$152	\$186	\$179	\$121,718
School Administration	\$431	\$482	\$536	\$344,396
Materials/Supplies/Operating Capital Outlay	\$92	\$200	\$226	\$73,721
Food Service	\$408	\$452	\$481	\$326,366
Operation and Maintenance of Plant	\$803	\$922	\$894	\$642,204
Other School-Level Support Services	\$62	\$96	\$194	\$49,460
TOTAL SCHOOL COSTS**	\$6,011	\$7,290	\$7,982	\$4,807,117

** 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 \$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 \$41,479 for this school and \$781,769 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL
Teachers/Teachers Aides (Salaries/Benefits): Footnote (5)	SCHOOL	DISTRICT	STATE	COSTS
Basic Programs	\$2,866	\$3,457	\$3,906	\$1,979,647
ESOL	\$2,725	\$4,415	\$5,042	\$1,090
Exceptional Programs	\$5,967	\$7,616	\$6,954	\$647,863
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	\$31	\$81	Not Available from State Data Base	\$25,228
Computer Hardware & Software	\$0	\$11	Not Available from State Data Base	\$85
Other Instructional Materials	\$39	\$46	Not Available from State Data Base	\$31,067
Other Materials and Supplies	\$22	\$62	Not Available from State Data Base	\$17,341
Library Media Materials	\$8	\$6	Not Available from State Data Base	\$6,738

(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.