

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

2017-2018 SCHOOL FINANCIAL REPORT

School Name: Callahan Middle School

SCHOOL GRADE: B

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$413,395	7.92	\$10,832,065	10.38	\$3,417,824,301	13.34
State / Local	\$4,801,233	92.00	\$93,094,776	89.23	\$22,171,281,118	86.56
Educational Enhancement (Lottery)	\$3,875	0.07	\$20,684	0.02	\$5,024,625	0.02
Private	\$0	0.00	\$383,881	0.37	\$19,871,211	0.08
TOTAL	\$5,218,503	100.00	\$104,331,407	100.00	\$25,614,001,255	100.00

* School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS ** Footnote (2)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$3,741	\$4,557	\$4,833	\$2,861,015
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$873	\$945	\$991	\$667,738
Contracted Instructional Services	\$148	\$205	\$222	\$112,870
School Administration	\$445	\$517	\$582	\$340,682
Materials/Supplies/Operating Capital Outlay	\$143	\$170	\$234	\$109,328
Food Service	\$475	\$469	\$518	\$363,585
Operation and Maintenance of Plant	\$928	\$943	\$925	\$709,363
Other School-Level Support Services	\$71	\$111	\$219	\$53,922
TOTAL SCHOOL COSTS**	\$6,824	\$7,917	\$8,524	\$5,218,503

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** 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 cost for transportation and administration for Nassau County School District totaled \$11,658,949 or \$1,023.94 per FTE.

(2) The costs of substitute teachers included in "Other School-Level Support Services" are \$27,283 for this school and \$971,116 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote (3)				
Basic Programs	\$3,386	\$3,853	\$4,051	\$2,135,218
ESOL	\$4,011	\$5,491	\$4,912	\$3,048
Exceptional Programs	\$5,418	\$7,811	\$7,559	\$722,749
Career Education Programs	\$0	\$2,869	\$4,201	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
Materials, Supplies, Operating Capital Outlay: Footnote (5)				
Textbooks	\$45	\$59	Not Available from State Data Base	\$34,185
Computer Hardware & Software	\$0	\$2	Not Available from State Data Base	\$0
Other Instructional Materials	\$41	\$55	Not Available from State Data Base	\$43,448
Other Materials and Supplies	\$57	\$56	Not Available from State Data Base	\$31,695
Library Media Materials	\$9	\$8	Not Available from State Data Base	\$6,940

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

(4) Not FEFP Funded.

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