

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

2017-2018 SCHOOL FINANCIAL REPORT

School Name: Callahan Intermediate School

SCHOOL GRADE: A

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$479,286	11.12	\$10,832,065	10.38	\$3,417,824,301	13.34
State / Local	\$3,822,015	88.70	\$93,094,776	89.23	\$22,171,281,118	86.56
Educational Enhancement (Lottery)	\$6,070	0.14	\$20,684	0.02	\$5,024,625	0.02
Private	\$1,650	0.04	\$383,881	0.37	\$19,871,211	0.08
<b>TOTAL</b>	<b>\$4,309,021</b>	<b>100.00</b>	<b>\$104,331,407</b>	<b>100.00</b>	<b>\$25,614,001,255</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.

K-12 OPERATING COSTS ** Footnote (2)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$4,378	\$4,557	\$4,833	\$2,449,427
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$915	\$945	\$991	\$511,990
Contracted Instructional Services	\$132	\$205	\$222	\$73,855
School Administration	\$544	\$517	\$582	\$304,539
Materials/Supplies/Operating Capital Outlay	\$154	\$170	\$234	\$86,432
Food Service	\$480	\$469	\$518	\$268,423
Operation and Maintenance of Plant	\$962	\$943	\$925	\$538,024
Other School-Level Support Services	\$136	\$111	\$219	\$76,331
<b>TOTAL SCHOOL COSTS**</b>	<b>\$7,701</b>	<b>\$7,917</b>	<b>\$8,524</b>	<b>\$4,309,021</b>

\*\* 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 \$77,993 for this school and \$971,116 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
<b>Teachers/Teachers Aides (Salaries/Benefits): Footnote (3)</b>				
Basic Programs	\$3,884	\$3,853	\$4,051	\$1,776,133
ESOL	\$3,474	\$5,491	\$4,912	\$6,253
Exceptional Programs	\$6,649	\$7,811	\$7,559	\$667,041
Career Education Programs	\$0	\$2,869	\$4,201	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
<b>Materials, Supplies, Operating Capital Outlay: Footnote (5)</b>				
Textbooks	\$65	\$59	Not Available from State Data Base	\$36,120
Computer Hardware & Software	\$0	\$2	Not Available from State Data Base	\$0
Other Instructional Materials	\$72	\$55	Not Available from State Data Base	\$40,409
Other Materials and Supplies	\$17	\$56	Not Available from State Data Base	\$9,903
<b>Library Media Materials</b>	<b>\$4</b>	<b>\$8</b>	Not Available from State Data Base	<b>\$2,125</b>

(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.