

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2015-2016 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

SCHOOL GRADE: A

REVENUES	Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$589,446	14.31	\$10,341,582	10.85	\$3,218,391,783	13.22
State / Local		\$3,529,115	85.67	\$84,444,005	88.62	\$21,080,431,230	86.61
Lottery		\$747	0.02	\$0	0.00	\$0	0.00
Private		\$0	0.00	\$503,796	0.53	\$39,754,606	0.16
TOTAL		\$4,119,308	100.00	\$95,289,383	100.00	\$24,338,577,619	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)	\$3,766	\$4,174	\$4,646	\$2,204,927
Substitute Teachers (Salaries/Benefits)	Footnote (4)		<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$812	\$877	\$972	\$475,659
Contracted Instructional Services	\$212	\$193	\$193	\$124,054
School Administration	\$497	\$487	\$561	\$291,008
Materials/Supplies/Operating Capital Outlay	\$216	\$196	\$197	\$126,664
Food Service	\$449	\$439	\$495	\$262,687
Operation and Maintenance of Plant	\$981	\$952	\$887	\$574,386
Other School-Level Support Services	\$102	\$90	\$208	\$59,923
TOTAL SCHOOL COSTS**	\$7,035	\$7,408	\$8,159	\$4,119,308

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not just elementary 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 \$10,276,385 or \$921.90 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 \$ 42,422 for this school and \$ 639,722 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote (5)				
Basic Programs	\$3,439	\$3,487	\$3,921	\$1,683,717
ESOL	\$2,779	\$4,791	\$4,774	\$7,504
Exceptional Programs	\$5,512	\$7,396	\$7,293	\$513,706
Career Education Programs	\$0	\$3,750	\$3,935	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$24	\$88	<i>Not Available from State Data Base</i>	\$13,895
Computer Hardware & Software	\$0	\$6	<i>Not Available from State Data Base</i>	\$0
Other Instructional Materials	\$179	\$62	<i>Not Available from State Data Base</i>	\$104,774
Other Materials and Supplies	\$13	\$40	<i>Not Available from State Data Base</i>	\$7,995
Library Media Materials	\$9	\$8	<i>Not Available from State Data Base</i>	\$5,017

(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.