

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

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

SCHOOL GRADE: B

REVENUES	Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$486,411	9.92	\$10,341,582	10.85	\$3,218,391,783	13.22
State / Local		\$4,412,739	89.99	\$84,444,005	88.62	\$21,080,431,230	86.61
Lottery		\$4,172	0.09	\$0	0.00	\$0	0.00
Private			0.00	\$503,796	0.53	\$39,754,606	0.16
TOTAL		\$4,903,322	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)	\$3,553	\$4,174	\$4,646	\$2,630,959
Substitute Teachers (Salaries/Benefits)	Footnote (4)		<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$879	\$877	\$972	\$650,834
Contracted Instructional Services	\$123	\$193	\$193	\$91,171
School Administration	\$456	\$487	\$561	\$337,554
Materials/Supplies/Operating Capital Outlay	\$132	\$196	\$197	\$98,054
Food Service	\$443	\$439	\$495	\$328,405
Operation and Maintenance of Plant	\$964	\$952	\$887	\$713,685
Other School-Level Support Services	\$71	\$90	\$208	\$52,660
TOTAL SCHOOL COSTS**	\$6,621	\$7,408	\$8,159	\$4,903,322

** 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 \$10,276,385 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 \$ 33,783 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	\$3,135	\$3,487	\$3,921	\$1,948,483
ESOL	\$0	\$4,791	\$4,774	\$0
Exceptional Programs	\$5,736	\$7,396	\$7,293	\$682,476
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	\$57	\$88	<i>Not Available from State Data Base</i>	\$42,070
Computer Hardware & Software	\$0	\$6	<i>Not Available from State Data Base</i>	\$0
Other Instructional Materials	\$48	\$62	<i>Not Available from State Data Base</i>	\$35,674
Other Materials and Supplies	\$27	\$40	<i>Not Available from State Data Base</i>	\$20,310
Library Media Materials	\$9	\$8	<i>Not Available from State Data Base</i>	\$6,887

(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.