

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

2018-2019 SCHOOL FINANCIAL REPORT

School Name: Callahan Intermediate School

SCHOOL GRADE: A

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$487,452	10.63	\$10,991,449	10.17	\$3,531,298,510	13.38
State / Local	\$4,094,089	89.25	\$96,590,830	89.35	\$22,820,063,633	86.49
Educational Enhancement (Lottery)	\$1,791	0.04	\$41,049	0.04	\$9,711,526	0.04
Private	\$3,765	0.08	\$481,819	0.45	\$23,411,811	0.09
TOTAL	\$4,587,097	100.00	\$108,105,147	100.00	\$26,384,485,480	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)	\$4,293	\$4,684	\$4,895	\$2,543,420
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$994	\$1,010	\$1,064	\$589,122
Contracted Instructional Services	\$259	\$249	\$235	\$153,285
School Administration	\$533	\$497	\$599	\$315,676
Materials/Supplies/Operating Capital Outlay	\$140	\$197	\$240	\$83,123
Food Service	\$491	\$478	\$548	\$290,584
Operation and Maintenance of Plant	\$946	\$935	\$971	\$560,220
Other School-Level Support Services	\$87	\$108	\$236	\$51,667
TOTAL SCHOOL COSTS**	\$7,743	\$8,158	\$8,788	\$4,587,097

** 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 \$12,290,046 or \$1,021.68 per FTE.

(2) The costs of substitute teachers included in "Other School-Level Support Services" are \$33,794 for this school and \$844,697 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	\$3,746	\$3,917	\$4,109	\$1,833,323
ESOL	\$0	\$5,868	\$5,016	\$0
Exceptional Programs	\$6,897	\$7,878	\$7,544	\$710,097
Career Education Programs	\$0	\$3,933	\$4,139	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
Materials, Supplies, Operating Capital Outlay: Footnote (5)				
Textbooks	\$54	\$106	Not Available from State Data Base	\$31,891
Computer Hardware & Software	\$3	\$2	Not Available from State Data Base	\$1,650
Other Instructional Materials	\$74	\$54	Not Available from State Data Base	\$43,809
Other Materials and Supplies	\$9	\$34	Not Available from State Data Base	\$5,773
Library Media Materials	\$9	\$8	Not Available from State Data Base	\$5,601

(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.