

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

2018-2019 SCHOOL FINANCIAL REPORT

School Name: Callahan Middle School

SCHOOL GRADE: B

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$400,036	7.47	\$10,991,449	10.17	\$3,531,298,510	13.38
State / Local	\$4,948,910	92.44	\$96,590,830	89.35	\$22,820,063,633	86.49
Educational Enhancement (Lottery)	\$2,352	0.04	\$41,049	0.04	\$9,711,526	0.04
Private	\$2,485	0.05	\$481,819	0.45	\$23,411,811	0.09
TOTAL	\$5,353,783	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)	\$3,770	\$4,684	\$4,895	\$2,948,146
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$913	\$1,010	\$1,064	\$713,954
Contracted Instructional Services	\$133	\$249	\$235	\$104,152
School Administration	\$392	\$497	\$599	\$306,786
Materials/Supplies/Operating Capital Outlay	\$147	\$197	\$240	\$114,774
Food Service	\$486	\$478	\$548	\$380,205
Operation and Maintenance of Plant	\$901	\$935	\$971	\$704,459
Other School-Level Support Services	\$104	\$108	\$236	\$81,307
TOTAL SCHOOL COSTS**	\$6,846	\$8,158	\$8,788	\$5,353,783

** 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 \$50,979 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	\$3,372	\$3,917	\$4,109	\$2,178,314
ESOL	\$4,499	\$5,868	\$5,016	\$7,018
Exceptional Programs	\$5,681	\$7,878	\$7,544	\$762,814
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	\$93	\$106	Not Available from State Data Base	\$73,124
Computer Hardware & Software	\$0	\$2	Not Available from State Data Base	\$61
Other Instructional Materials	\$39	\$54	Not Available from State Data Base	\$30,517
Other Materials and Supplies	\$15	\$34	Not Available from State Data Base	\$11,072
Library Media Materials	\$8	\$8	Not Available from State Data Base	\$6,490

(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.