

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

2020-2021 SCHOOL FINANCIAL REPORT

School Name: Callahan Middle School

SCHOOL GRADE: A

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$598,681	11.20	\$16,138,530	13.96	\$4,821,886,313	16.69
State / Local	\$4,745,463	88.74	\$99,040,142	85.70	\$24,038,732,681	83.20
Educational Enhancement (Lottery)		0.00	\$0	0.00	\$0	0.00
Private	\$3,200	0.06	\$389,977	0.34	\$32,093,696	0.11
TOTAL	\$5,347,344	100.00	\$115,568,649	100.00	\$28,892,712,690	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)	\$4,470	\$4,961	\$5,424	\$3,123,896
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$833	\$941	\$1,241	\$582,422
Contracted Instructional Services	\$198	\$340	\$253	\$138,251
School Administration	\$444	\$500	\$653	\$310,379
Materials/Supplies/Operating Capital Outlay	\$184	\$216	\$275	\$128,837
Food Service	\$481	\$464	\$506	\$335,847
Operation and Maintenance of Plant	\$967	\$1,043	\$1,096	\$676,107
Other School-Level Support Services	\$74	\$107	\$274	\$51,605
TOTAL SCHOOL COSTS**	\$7,651	\$8,572	\$9,722	\$5,347,344

** 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 \$11,114,931 or \$935.51 per FTE.

(2) The costs of substitute teachers included in "Other School-Level Support Services" are \$32,844 for this school and \$680,975 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	\$4,189	\$4,363	\$4,517	\$2,424,033
ESOL	\$0	\$7,616	\$5,698	\$0
Exceptional Programs	\$5,826	\$7,411	\$8,436	\$699,863
Career Education Programs	\$0	\$4,294	\$4,385	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
Materials, Supplies, Operating Capital Outlay: Footnote (5)				
Textbooks	\$5	\$598,681	Not Available from State Data Base	\$3,426
Computer Hardware & Software	\$1	\$1	Not Available from State Data Base	\$672
Other Instructional Materials	\$40	\$63	Not Available from State Data Base	\$28,231
Other Materials and Supplies	\$138	\$123	Not Available from State Data Base	\$96,508
Library Media Materials	\$16	\$7	Not Available from State Data Base	\$11,085

(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.