

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

2021-2022 SCHOOL FINANCIAL REPORT

School Name: Callahan Middle School

SCHOOL GRADE: A

REVENUES Footnote (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$1,013,065	17.78	\$24,093,029	19.53	\$6,740,369,455	21.90
State / Local	\$4,682,463	82.19	\$98,976,272	80.24	\$24,013,872,357	78.03
Educational Enhancement (Lottery)	\$0	0.00	\$0	0.00	\$0	0.00
Private	\$1,636	0.03	\$284,934	0.23	\$22,876,493	0.07
TOTAL	\$5,697,164	100.00	\$123,354,234	100.00	\$30,777,118,305	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)	\$4,583	\$4,960	\$5,555	\$3,170,359
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$739	\$945	\$1,330	\$510,855
Contracted Instructional Services	\$234	\$306	\$323	\$161,864
School Administration	\$523	\$536	\$683	\$361,851
Materials/Supplies/Operating Capital Outlay	\$295	\$356	\$418	\$204,343
Food Service	\$585	\$626	\$599	\$404,731
Operation and Maintenance of Plant	\$1,108	\$1,062	\$1,138	\$766,481
Other School-Level Support Services	\$169	\$158	\$294	\$116,680
TOTAL SCHOOL COSTS**	\$8,236	\$8,949	\$10,340	\$5,697,164

** 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 \$12,130,321 or \$992.26 per FTE.

(2) The costs of substitute teachers included in "Other School-Level Support Services" are \$57,740 for this school and \$1,051,837 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	\$3,927	\$4,036	\$4,631	\$2,254,316
ESOL	\$4,436	\$6,296	\$5,726	\$1,242
Exceptional Programs	\$7,797	\$8,814	\$8,660	\$914,801
Career Education Programs	\$0	\$5,145	\$4,518	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
Materials, Supplies, Operating Capital Outlay: Footnote (5)				
Textbooks	\$164	\$185	Not Available from State Data Base	\$113,601
Computer Hardware & Software	\$0	\$21	Not Available from State Data Base	\$0
Other Instructional Materials	\$51	\$53	Not Available from State Data Base	\$35,600
Other Materials and Supplies	\$80	\$97	Not Available from State Data Base	\$55,142
Library Media Materials	\$11	\$6	Not Available from State Data Base	\$7,829

(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.