

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

2016-2017 SCHOOL FINANCIAL REPORT

School Name: Callahan Intermediate School

SCHOOL GRADE: A

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$570,057	13.66	\$10,406,648	10.61	\$3,286,119,869	13.21
State / Local	\$3,601,586	86.28	\$86,984,500	88.67	\$21,522,040,210	86.50
Educational Enhancement (Lottery)	\$82	0.00	\$190,855	0.19	\$47,000,042	0.19
Private	\$2,747	0.07	\$516,972	0.53	\$24,507,821	0.10
TOTAL	\$4,174,472	100.00	\$98,098,976	100.00	\$24,879,667,942	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)	\$3,959	\$4,231	\$4,703	\$2,280,220
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$873	\$923	\$969	\$502,813
Contracted Instructional Services	\$231	\$204	\$206	\$133,164
School Administration	\$538	\$496	\$573	\$309,810
Materials/Supplies/Operating Capital Outlay	\$115	\$145	\$212	\$66,062
Food Service	\$467	\$458	\$508	\$269,060
Operation and Maintenance of Plant	\$966	\$920	\$892	\$556,488
Other School-Level Support Services	\$99	\$95	\$200	\$56,855
TOTAL SCHOOL COSTS**	\$7,248	\$7,472	\$8,263	\$4,174,472

** 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 \$10,568,985 or \$928.21 per FTE.

(2) The costs of substitute teachers included in "Other School-Level Support Services" are \$ 43,563 for this school and \$816,422 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	\$3,545	\$3,552	\$3,959	\$1,665,464
ESOL	\$2,522	\$4,572	\$4,741	\$2,270
Exceptional Programs	\$5,822	\$7,362	\$7,355	\$612,486
Career Education Programs	\$0	\$3,686	\$4,164	\$0
Adult Programs Footnote (4)	(4)	(4)	(4)	(4)
Materials, Supplies, Operating Capital Outlay: Footnote (5)				
Textbooks	\$11	\$33	Not Available from State Data Base	\$6,204
Computer Hardware & Software	\$0	\$5	Not Available from State Data Base	\$105
Other Instructional Materials	\$80	\$61	Not Available from State Data Base	\$46,211
Other Materials and Supplies	\$24	\$46	Not Available from State Data Base	\$13,542
Library Media Materials	\$8	\$8	Not Available from State Data Base	\$4,809

(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.