

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

2016-2017 SCHOOL FINANCIAL REPORT

School Name: Callahan Middle School

SCHOOL GRADE: B

REVENUES Footnotes (1)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$422,743	8.75	\$10,406,648	10.61	\$3,286,119,869	13.21
State / Local	\$4,401,486	91.14	\$86,984,500	88.67	\$21,522,040,210	86.50
Educational Enhancement (Lottery)	\$2,612	0.05	\$190,855	0.19	\$47,000,042	0.19
Private	\$2,780	0.06	\$516,972	0.53	\$24,507,821	0.10
TOTAL	\$4,829,621	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)	\$3,461	\$4,231	\$4,703	\$2,619,104
Substitute Teachers (Salaries/Benefits)	Footnote (2)		Not Available from State Data Base	
Other Instructional Personnel****	\$848	\$923	\$969	\$642,159
Contracted Instructional Services	\$105	\$204	\$206	\$79,194
School Administration	\$447	\$496	\$573	\$338,147
Materials/Supplies/Operating Capital Outlay	\$64	\$145	\$212	\$48,384
Food Service	\$463	\$458	\$508	\$350,550
Operation and Maintenance of Plant	\$907	\$920	\$892	\$686,596
Other School-Level Support Services	\$87	\$95	\$200	\$65,487
TOTAL SCHOOL COSTS**	\$6,382	\$7,472	\$8,263	\$4,829,621

** 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 \$ 43,239 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	\$3,062	\$3,552	\$3,959	\$1,921,340
ESOL	\$0	\$4,572	\$4,741	\$0
Exceptional Programs	\$5,394	\$7,362	\$7,355	\$697,764
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	\$8	\$33	Not Available from State Data Base	\$5,881
Computer Hardware & Software	\$2	\$5	Not Available from State Data Base	\$1,346
Other Instructional Materials	\$32	\$61	Not Available from State Data Base	\$24,234
Other Materials and Supplies	\$22	\$46	Not Available from State Data Base	\$16,923
Library Media Materials	\$9	\$8	Not Available from State Data Base	\$6,622

(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.