

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2011-2012 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN ELEMENTARY SCHOOL

REVENUES Footnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$553,412	13.06	\$9,461,671	11.34	\$3,028,020,856	14.38
State / Local	\$3,642,543	85.93	\$73,424,467	87.99	\$17,984,649,948	85.43
Lottery	\$42,878	1.01	\$35,406	0.04	\$8,655,713	0.04
Private		0.00	\$525,124	0.63	\$31,194,545	0.15
TOTAL	\$4,238,833	100.00	\$83,446,668	100.00	\$21,052,521,062	100.00

* School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

(2) Total school revenues do not include Race to the Top revenue.

K-12 OPERATING COSTS ** Footnote (3)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$4,312	\$3,864	\$4,315	\$2,517,379
Substitute Teachers (Salaries/Benefits)	Footnote (4)		<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$630	\$717	\$872	\$367,912
Contracted Instructional Services	\$143	\$123	\$178	\$83,728
School Administration	\$497	\$438	\$506	\$290,368
Materials/Supplies/Operating Capital Outlay	\$198	\$192	\$218	\$115,816
Food Service	\$443	\$443	\$426	\$258,382
Operation and Maintenance of Plant	\$983	\$875	\$875	\$573,829
Other School-Level Support Services	\$54	\$74	\$163	\$31,419
TOTAL SCHOOL COSTS**	\$7,260	\$6,726	\$7,553	\$4,238,833

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not just elementary schools.

**** 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 transportation and administration for Nassau County School District totaled \$9,131,256 or \$825.46 per FTE.

Footnote (3) Operating Costs do not include Race to the Top expenditures.

Footnote (4) The costs of substitute teachers included in "Other School-Level Support Services" are \$36,672.19 for this school and \$759,462.58 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote (5)				
Basic Programs	\$3,952	\$3,254	\$3,733	\$1,942,670
ESOL	\$5,167	\$4,041	\$4,446	\$10,128
Exceptional Programs	\$6,254	\$6,922	\$6,614	\$564,581
Career Education Programs	\$0	\$3,355	\$3,238	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$78	\$92	<i>Not Available from State Data Base</i>	\$45,474
Computer Hardware & Software	\$4	\$4	<i>Not Available from State Data Base</i>	\$2,453
Other Instructional Materials	\$52	\$42	<i>Not Available from State Data Base</i>	\$30,246
Other Materials and Supplies	\$64	\$54	<i>Not Available from State Data Base</i>	\$37,643
Library Media Materials	\$5	\$4	<i>Not Available from State Data Base</i>	\$2,676

(5) The total of "Teachers/Teachers Aides" by program should agree to "Teacher/Teachers Aides" reported in the previous section.

(6) Not FEFP Funded.

(7) The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.