

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2005-2006 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$660,823	17.52	\$6,588,169	8.62	\$2,493,574,946	12.23
State / Local	\$3,045,745	80.73	\$69,203,868	90.59	\$17,748,437,328	87.04
Lottery	\$66,081	1.75	\$502,157	0.66	\$128,876,491	0.63
Private	\$27	0.00	\$95,313	0.12	\$20,489,459	0.10
TOTAL	\$3,772,676	100.00	\$76,389,507	100.00	\$20,391,378,224	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 **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$3,449	\$3,536	\$3,946	\$2,175,804
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$619	\$607	\$828	\$390,508
Contracted Instructional Services	\$32	\$53	\$139	\$20,167
School Administration	\$412	\$402	\$464	\$260,194
Materials/Supplies/Operating Capital Outlay	\$231	\$204	\$263	\$145,859
Food Service	\$352	\$349	\$363	\$222,359
Operation and Maintenance of Plant	\$818	\$763	\$828	\$516,408
Other School-Level Support Services	\$66	\$58	\$150	\$41,377
TOTAL SCHOOL COSTS**	\$5,979	\$5,972	\$6,981	\$3,772,676

** 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 \$9,042,384 or \$842.80 per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$44,751.50 for this school and \$907,130.86 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL
Teachers/Teachers Aides (Salaries/Benefits): (3)	SCHOOL	DISTRICT	STATE	COSTS
Basic Programs	\$2,751	\$2,952	\$3,384	\$1,388,206
ESOL	\$2,843	\$3,041	\$3,922	\$2,843
Exceptional Programs	\$6,263	\$6,303	\$6,112	\$784,755
Vocational Programs	\$0	\$2,784	\$3,355	\$0
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$68	\$76	<i>Not Available from State Data Base</i>	\$42,740
Computer Hardware & Software	\$7	\$5	<i>Not Available from State Data Base</i>	\$4,450
Other Instructional Materials	\$86	\$48	<i>Not Available from State Data Base</i>	\$54,401
Other Materials and Supplies	\$70	\$75	<i>Not Available from State Data Base</i>	\$44,268
Library Media Materials	\$5	\$6	<i>Not Available from State Data Base</i>	\$3,418

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

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

(5) Not FEFP Funded.