

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2008-2009 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$184,178	4.88	\$7,125,119	8.23	\$2,684,915,658	12.13
State / Local	\$3,516,796	93.26	\$78,851,940	91.09	\$19,357,900,498	87.48
Lottery	\$70,053	1.86	\$268,661	0.31	\$64,919,240	0.29
Private		0.00	\$317,617	0.37	\$19,593,754	0.09
TOTAL	\$3,771,027	100.00	\$86,563,337	100.00	\$22,127,329,150	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)	\$3,530	\$4,005	\$4,573	\$2,210,969
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$464	\$732	\$924	\$290,621
Contracted Instructional Services	\$47	\$130	\$171	\$29,602
School Administration	\$484	\$476	\$531	\$302,908
Materials/Supplies/Operating Capital Outlay	\$189	\$167	\$213	\$118,435
Food Service	\$398	\$396	\$394	\$248,972
Operation and Maintenance of Plant	\$832	\$901	\$915	\$521,037
Other School-Level Support Services	\$77	\$85	\$170	\$48,483
TOTAL SCHOOL COSTS**	\$6,021	\$6,892	\$7,891	\$3,771,027

** 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 \$9,101,045 or \$824.84 per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$41,624.19 for this school and \$908,198.95 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	\$3,086	\$3,408	\$3,930	\$1,701,831
ESOL		\$3,330	\$4,858	
Exceptional Programs	\$6,807	\$6,989	\$6,964	\$509,138
Vocational Programs		\$2,787	\$3,644	
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$103	\$78	<i>Not Available from State Data Base</i>	\$64,508
Computer Hardware & Software	\$4	\$8	<i>Not Available from State Data Base</i>	\$2,224
Other Instructional Materials	\$53	\$46	<i>Not Available from State Data Base</i>	\$33,517
Other Materials and Supplies	\$29	\$35	<i>Not Available from State Data Base</i>	\$18,186
Library Media Materials	\$5	\$5	<i>Not Available from State Data Base</i>	\$3,356

(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.