

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2010-2011 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$504,412	11.90	\$15,753,227	16.60	\$4,769,039,795	20.32
State / Local	\$3,685,022	86.94	\$79,009,478	83.26	\$18,667,933,729	79.53
Lottery	\$49,133	1.16	\$41,173	0.04	\$9,944,862	0.04
Private		0.00	\$92,209	0.10	\$27,336,406	0.12
TOTAL	\$4,238,567	100.00	\$94,896,087	100.00	\$23,474,254,792	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)	\$3,694	\$4,190	\$4,633	\$2,440,434
Substitute Teachers (Salaries/Benefits)	Footnote (4)	Footnote (4)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$581	\$793	\$935	\$383,870
Contracted Instructional Services	\$35	\$117	\$184	\$23,133
School Administration	\$479	\$473	\$538	\$316,433
Materials/Supplies/Operating Capital Outlay	\$202	\$216	\$248	\$133,483
Food Service	\$487	\$441	\$412	\$321,406
Operation and Maintenance of Plant	\$881	\$974	\$907	\$582,076
Other School-Level Support Services	\$57	\$59	\$173	\$37,732
TOTAL SCHOOL COSTS**	\$6,416	\$7,263	\$8,030	\$4,238,567

** 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 \$9,154,780 or \$823.35 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 \$41,571.30 for this school and \$758,543.92 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	\$3,350	\$3,502	\$4,019	\$1,930,649
ESOL	\$3,612	\$3,784	\$4,740	\$5,815
Exceptional Programs	\$6,101	\$7,694	\$7,037	\$503,970
Vocational Programs	\$0	\$3,368	\$3,502	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$88	\$109	<i>Not Available from State Data Base</i>	\$58,208
Computer Hardware & Software	\$0	\$4	<i>Not Available from State Data Base</i>	\$0
Other Instructional Materials	\$78	\$42	<i>Not Available from State Data Base</i>	\$51,814
Other Materials and Supplies	\$36	\$61	<i>Not Available from State Data Base</i>	\$23,461
Library Media Materials	\$5	\$6	<i>Not Available from State Data Base</i>	\$3,172

(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.