

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2013-2014 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN INTERMEDIATE SCHOOL

REVENUES Footnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$622,840	14.39	\$8,038,673	9.11	\$3,050,251,390	13.39
State / Local	\$3,702,013	85.52	\$79,863,959	90.47	\$19,663,553,490	86.32
Lottery		0.00	\$107,948	0.12	\$26,641,022	0.12
Private	\$4,000	0.09	\$269,102	0.30	\$40,335,689	0.18
TOTAL	\$4,328,853	100.00	\$88,279,682	100.00	\$22,780,781,591	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)	\$3,965	\$4,160	\$4,559	\$2,339,673
Substitute Teachers (Salaries/Benefits)	Footnote (4)		<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$788	\$792	\$913	\$464,748
Contracted Instructional Services	\$196	\$186	\$179	\$115,689
School Administration	\$475	\$482	\$536	\$230,170
Materials/Supplies/Operating Capital Outlay	\$471	\$200	\$226	\$278,020
Food Service	\$430	\$452	\$481	\$253,782
Operation and Maintenance of Plant	\$985	\$922	\$894	\$581,315
Other School-Level Support Services	\$111	\$96	\$194	\$65,456
TOTAL SCHOOL COSTS**	\$7,421	\$7,290	\$7,982	\$4,328,853

** 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 \$10,000,651 or \$806.72 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 \$59,854 for this school and \$781,769 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	\$3,466	\$3,457	\$3,906	\$1,650,194
ESOL	\$2,928	\$4,415	\$5,042	\$2,577
Exceptional Programs	\$6,074	\$7,616	\$6,954	\$686,902
Career Education Programs	\$0	\$3,387	\$3,794	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$120	\$81	<i>Not Available from State Data Base</i>	\$74,487
Computer Hardware & Software	\$78	\$11	<i>Not Available from State Data Base</i>	\$48,318
Other Instructional Materials	\$159	\$46	<i>Not Available from State Data Base</i>	\$98,312
Other Materials and Supplies	\$114	\$62	<i>Not Available from State Data Base</i>	\$56,903
Library Media Materials	\$8	\$6	<i>Not Available from State Data Base</i>	\$5,053

(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.