

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

**SCHOOL NAME: CALLAHAN MIDDLE SCHOOL**

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$530,808	12.98	\$6,588,169	8.62	\$2,493,574,946	12.23
State / Local	\$3,474,311	84.96	\$69,203,868	90.59	\$17,748,437,328	87.04
Lottery	\$83,979	2.05	\$502,157	0.66	\$128,876,491	0.63
Private	\$315	0.01	\$95,313	0.12	\$20,489,459	0.10
<b>TOTAL</b>	<b>\$4,089,413</b>	<b>100.00</b>	<b>\$76,389,507</b>	<b>100.00</b>	<b>\$20,391,378,224</b>	<b>100.00</b>

\* 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)	\$3,248	\$3,536	\$3,946	\$2,463,063
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$422	\$607	\$828	\$319,762
Contracted Instructional Services	\$31	\$53	\$139	\$23,522
School Administration	\$425	\$402	\$464	\$322,617
Materials/Supplies/Operating Capital Outlay	\$136	\$204	\$263	\$103,305
Food Service	\$352	\$349	\$363	\$267,290
Operation and Maintenance of Plant	\$731	\$763	\$828	\$554,457
Other School-Level Support Services	\$47	\$58	\$150	\$35,397
<b>TOTAL SCHOOL COSTS**</b>	<b>\$5,392</b>	<b>\$5,972</b>	<b>\$6,981</b>	<b>\$4,089,413</b>

\*\* Capital expenditures for new schools are not included.

\*\*\* Amounts reported for District and State reflect costs for all levels of students, not just middle 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 \$28,446.00 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	\$2,787	\$2,952	\$3,384	\$1,821,113
ESOL	\$2,634	\$3,041	\$3,922	\$5,267
Exceptional Programs	\$6,184	\$6,303	\$6,112	\$636,683
Vocational Programs	\$0	\$2,784	\$3,355	\$0
Adult Programs	(5)	(5)	(5)	(5)
<b>Materials, Supplies, Operating Capital Outlay:(4)</b>				
Textbooks	\$59	\$76	<i>Not Available from State Data Base</i>	\$44,678
Computer Hardware & Software	\$2	\$5	<i>Not Available from State Data Base</i>	\$1,822
Other Instructional Materials	\$37	\$48	<i>Not Available from State Data Base</i>	\$28,027
Other Materials and Supplies	\$38	\$75	<i>Not Available from State Data Base</i>	\$28,778
<b>Library Media Materials</b>	<b>\$6</b>	<b>\$6</b>	<i>Not Available from State Data Base</i>	<b>\$4,541</b>

(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 FEPP Funded.