

**NASSAU COUNTY PUBLIC SCHOOLS**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**  
**Section 1010.215, F.S.**  
**2006-2007 SCHOOL FINANCIAL REPORT**

**SCHOOL NAME: CALLAHAN MIDDLE SCHOOL**

| REVENUES      | SCHOOL* (1)        | %             | DISTRICT            | %             | STATE                   | %             |
|---------------|--------------------|---------------|---------------------|---------------|-------------------------|---------------|
| Federal       | \$405,950          | 8.53          | \$6,873,969         | 8.06          | \$2,511,440,638         | 11.25         |
| State / Local | \$4,271,439        | 89.77         | \$77,647,259        | 91.06         | \$19,686,397,748        | 88.18         |
| Lottery       | \$80,599           | 1.69          | \$424,915           | 0.50          | \$105,376,953           | 0.47          |
| Private       | \$441              | 0.01          | \$320,363           | 0.38          | \$21,682,547            | 0.10          |
| <b>TOTAL</b>  | <b>\$4,758,429</b> | <b>100.00</b> | <b>\$85,266,506</b> | <b>100.00</b> | <b>\$22,324,897,886</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) | \$3,454                          | \$3,961        | \$4,345                                   | \$2,725,271        |
| Substitute Teachers (Salaries/Benefits)     | Footnote (2)                     | Footnote (2)   | <i>Not Available from State Data Base</i> |                    |
| Other Instructional Personnel****           | \$635                            | \$755          | \$908                                     | \$501,413          |
| Contracted Instructional Services           | \$53                             | \$84           | \$180                                     | \$42,085           |
| School Administration                       | \$421                            | \$455          | \$511                                     | \$332,327          |
| Materials/Supplies/Operating Capital Outlay | \$183                            | \$248          | \$263                                     | \$144,800          |
| Food Service                                | \$384                            | \$383          | \$379                                     | \$303,271          |
| Operation and Maintenance of Plant          | \$852                            | \$872          | \$898                                     | \$672,364          |
| Other School-Level Support Services         | \$47                             | \$65           | \$164                                     | \$36,898           |
| <b>TOTAL SCHOOL COSTS**</b>                 | <b>\$6,029</b>                   | <b>\$6,823</b> | <b>\$7,648</b>                            | <b>\$4,758,429</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 \$10,142,468 or \$927.55 per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$41,188.18 for this school and \$701,303.52 for the District.

| K-12 ADDITIONAL DETAIL INFORMATION                       | Per Full-Time Equivalent Student |            |   | TOTAL COSTS    |
|--|----------------------------------|------------|---|----------------|
|  | SCHOOL                           | DISTRICT   | STATE                                     |                |
| <b>Teachers/Teachers Aides (Salaries/Benefits): (3)</b>  |                                  |            |   |                |
| Basic Programs   | \$3,120                          | \$3,388    | \$3,774                                   | \$2,067,433    |
| ESOL   | \$2,989                          | \$3,557    | \$4,049                                   | \$5,949        |
| Exceptional Programs                                     | \$5,240                          | \$6,700    | \$6,634                                   | \$651,889      |
| Vocational Programs                                      | \$0                              | \$3,134    | \$3,608                                   | \$0            |
| Adult Programs   | (5)                              | (5)        | (5)                                       | (5)            |
| <b>Materials, Supplies, Operating Capital Outlay:(4)</b> |                                  |            |   |                |
| Textbooks  | \$95                             | \$92       | <i>Not Available from State Data Base</i> | \$75,242       |
| Computer Hardware & Software                             | \$0                              | \$5        | <i>Not Available from State Data Base</i> | \$287          |
| Other Instructional Materials                            | \$35                             | \$71       | <i>Not Available from State Data Base</i> | \$27,511       |
| Other Materials and Supplies                             | \$53                             | \$80       | <i>Not Available from State Data Base</i> | \$41,760       |
| <b>Library Media Materials</b>                           | <b>\$5</b>                       | <b>\$5</b> | <i>Not Available from State Data Base</i> | <b>\$4,280</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 FEFP Funded.