

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2007-2008 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$392,195	8.04	\$6,907,212	7.68	\$2,524,168,649	10.95
State / Local	\$4,401,721	90.21	\$82,039,161	91.25	\$20,385,404,376	88.40
Lottery	\$85,120	1.74	\$530,585	0.59	\$128,042,853	0.56
Private	\$461	0.01	\$430,381	0.48	\$22,589,622	0.10
TOTAL	\$4,879,497	100.00	\$89,907,339	100.00	\$23,060,205,500	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)	\$3,441	\$4,123	\$4,571	\$2,707,859
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$781	\$815	\$977	\$614,713
Contracted Instructional Services	\$61	\$118	\$184	\$48,046
School Administration	\$430	\$479	\$551	\$338,383
Materials/Supplies/Operating Capital Outlay	\$162	\$214	\$240	\$127,315
Food Service	\$386	\$385	\$397	\$304,144
Operation and Maintenance of Plant	\$871	\$949	\$956	\$685,608
Other School-Level Support Services	\$68	\$74	\$183	\$53,429
TOTAL SCHOOL COSTS**	\$6,200	\$7,157	\$8,059	\$4,879,497

** 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 \$10,129,844 or \$913.85 per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$47,105.18 for this school and \$799,951.76 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	\$3,239	\$3,536	\$3,963	\$2,128,585
ESOL	\$4,629	\$3,682	\$4,569	\$8,564
Exceptional Programs	\$4,459	\$6,872	\$6,915	\$570,710
Vocational Programs	\$0	\$3,200	\$3,815	\$0
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$72	\$66	<i>Not Available from State Data Base</i>	\$56,964
Computer Hardware & Software	\$8	\$10	<i>Not Available from State Data Base</i>	\$5,955
Other Instructional Materials	\$40	\$57	<i>Not Available from State Data Base</i>	\$31,174
Other Materials and Supplies	\$42	\$81	<i>Not Available from State Data Base</i>	\$33,222
Library Media Materials	\$6	\$6	<i>Not Available from State Data Base</i>	\$4,744

(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.