

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2008-2009 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$309,253	6.60	\$7,125,119	8.23	\$2,684,915,658	12.13
State / Local	\$4,302,013	91.81	\$78,851,940	91.09	\$19,357,900,498	87.48
Lottery	\$72,253	1.54	\$268,661	0.31	\$64,919,240	0.29
Private	\$2,500	0.05	\$317,617	0.37	\$19,593,754	0.09
TOTAL	\$4,686,019	100.00	\$86,563,337	100.00	\$22,127,329,150	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)	\$3,223	\$4,005	\$4,573	\$2,580,277
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$712	\$732	\$924	\$569,757
Contracted Instructional Services	\$95	\$130	\$171	\$76,388
School Administration	\$383	\$476	\$531	\$306,542
Materials/Supplies/Operating Capital Outlay	\$102	\$167	\$213	\$81,519
Food Service	\$398	\$396	\$394	\$318,253
Operation and Maintenance of Plant	\$839	\$901	\$915	\$671,398
Other School-Level Support Services	\$102	\$85	\$170	\$81,885
TOTAL SCHOOL COSTS**	\$5,854	\$6,892	\$7,891	\$4,686,019

** 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 \$9,101,045 or \$824.84 per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$79,497.18 for this school and \$908,198.95 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	\$2,947	\$3,408	\$3,930	\$1,972,911
ESOL		\$3,330	\$4,858	
Exceptional Programs	\$4,636	\$6,989	\$6,964	\$607,366
Vocational Programs		\$2,787	\$3,644	
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$47	\$78	<i>Not Available from State Data Base</i>	\$37,597
Computer Hardware & Software	\$1	\$8	<i>Not Available from State Data Base</i>	\$444
Other Instructional Materials	\$33	\$46	<i>Not Available from State Data Base</i>	\$26,403
Other Materials and Supplies	\$21	\$35	<i>Not Available from State Data Base</i>	\$17,075
Library Media Materials	\$5	\$5	<i>Not Available from State Data Base</i>	\$4,245

(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.