

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2009-2010 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

REVENUES	SCHOOL* (1)	%	DISTRICT	%	STATE	%
Federal	\$273,227	6.06	\$13,108,473	14.74	\$4,197,832,785	18.47
State / Local	\$4,234,585	93.87	\$75,722,680	85.13	\$18,506,032,290	81.41
Lottery	\$3,531	0.08	\$30,836	0.03	\$7,369,095	0.03
Private		0.00	\$89,687	0.10	\$19,884,698	0.09
TOTAL	\$4,511,343	100.00	\$88,951,676	100.00	\$22,731,118,868	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)	\$3,179	\$4,016	\$4,499	\$2,470,273
Substitute Teachers (Salaries/Benefits)	Footnote (2)	Footnote (2)	<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$697	\$750	\$954	\$541,517
Contracted Instructional Services	\$66	\$129	\$178	\$51,605
School Administration	\$379	\$458	\$528	\$294,187
Materials/Supplies/Operating Capital Outlay	\$67	\$161	\$220	\$52,054
Food Service	\$443	\$450	\$398	\$344,482
Operation and Maintenance of Plant	\$882	\$928	\$912	\$685,022
Other School-Level Support Services	\$93	\$77	\$174	\$72,203
TOTAL SCHOOL COSTS**	\$5,806	\$6,969	\$7,863	\$4,511,343

** 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 \$8,842,449 or \$794.03 per FTE.

Footnote (2) The costs of substitute teachers included in "Other School-Level Support Services" are \$74,458.71 for this school and \$910,923.00 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): (3)				
Basic Programs	\$2,973	\$3,361	\$3,885	\$1,959,325
ESOL	\$3,700	\$3,513	\$4,409	\$1,850
Exceptional Programs	\$4,329	\$7,392	\$6,928	\$509,098
Vocational Programs	\$0	\$2,932	\$3,416	\$0
Adult Programs	(5)	(5)	(5)	(5)
Materials, Supplies, Operating Capital Outlay:(4)				
Textbooks	\$21	\$53	<i>Not Available from State Data Base</i>	\$15,874
Computer Hardware & Software	\$0	\$7	<i>Not Available from State Data Base</i>	\$137
Other Instructional Materials	\$33	\$43	<i>Not Available from State Data Base</i>	\$25,687
Other Materials and Supplies	\$13	\$58	<i>Not Available from State Data Base</i>	\$10,356
Library Media Materials	\$5	\$5	<i>Not Available from State Data Base</i>	\$3,531

(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.