

**NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2012-2013 SCHOOL FINANCIAL REPORT**

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

REVENUES	Fotnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$341,898	7.46	\$8,119,016	9.71	\$2,990,112,031	13.87
State / Local		\$4,242,744	92.53	\$75,366,924	90.10	\$18,528,428,474	85.96
Lottery			0.00	\$0	0.00	\$810	0.00
Private		\$586	0.01	\$164,322	0.20	\$34,967,091	0.16
TOTAL		\$4,585,228	100.00	\$83,650,262	100.00	\$21,553,508,406	100.00

* School revenues based on costs.

(1) Total school revenues should agree with the total school costs in the subsequent section.

(2) Total school revenues do not include Race to the Top revenue.

K-12 OPERATING COSTS ** Footnote (3)	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$3,158	\$3,946	\$4,346	\$2,476,539
Substitute Teachers (Salaries/Benefits)	Footnote (4)		<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$734	\$759	\$869	\$575,987
Contracted Instructional Services	\$117	\$158	\$156	\$92,097
School Administration	\$380	\$468	\$514	\$298,104
Materials/Supplies/Operating Capital Outlay	\$131	\$151	\$225	\$103,126
Food Service	\$455	\$454	\$448	\$356,598
Operation and Maintenance of Plant	\$822	\$929	\$868	\$644,887
Other School-Level Support Services	\$48	\$72	\$177	\$37,890
TOTAL SCHOOL COSTS**	\$5,845	\$6,937	\$7,603	\$4,585,228

** 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 \$9,675,609 or \$871.83 per FTE.

Footnote (3) Operating Costs do not include Race to the Top expenditures.

Footnote (4) The costs of substitute teachers included in "Other School-Level Support Services" are \$44,247.46 for this school and \$748,532.91 for the District.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote (5)				
Basic Programs	\$2,837	\$3,294	\$3,710	\$1,913,295
ESOL	\$2,235	\$3,945	\$4,360	\$1,788
Exceptional Programs	\$5,150	\$7,245	\$6,668	\$561,456
Career Education Programs	\$0	\$3,395	\$5,736	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$72	\$71	<i>Not Available from State Data Base</i>	\$56,706
Computer Hardware & Software	\$1	\$4	<i>Not Available from State Data Base</i>	\$1,117
Other Instructional Materials	\$43	\$41	<i>Not Available from State Data Base</i>	\$33,322
Other Materials and Supplies	\$15	\$35	<i>Not Available from State Data Base</i>	\$11,981
Library Media Materials	\$1	\$4	<i>Not Available from State Data Base</i>	\$838

(5) The total of "Teachers/Teachers Aides" by program should agree to "Teacher/Teachers Aides" reported in the previous section.

(6) Not FEEP Funded.

(7) The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.