

NASSAU COUNTY PUBLIC SCHOOLS
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.
2014-2015 SCHOOL FINANCIAL REPORT

SCHOOL NAME: CALLAHAN MIDDLE SCHOOL

SCHOOL GRADE: B

REVENUES Footnotes (1) and (2)	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	\$464,457	9.53	\$9,409,340	10.45	\$3,111,699,948	13.27
State / Local	\$4,404,442	90.41	\$80,339,359	89.19	\$20,281,295,747	86.46
Lottery	\$1,000	0.02	\$39,356	0.04	\$9,838,319	0.04
Private	\$2,000	0.04	\$289,216	0.32	\$54,160,189	0.23
TOTAL	\$4,871,899	100.00	\$90,077,271	100.00	\$23,456,994,203	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)	\$3,189	\$4,118	\$4,602	\$2,535,199
Substitute Teachers (Salaries/Benefits)	Footnote (4)		<i>Not Available from State Data Base</i>	
Other Instructional Personnel****	\$823	\$847	\$937	\$654,364
Contracted Instructional Services	\$96	\$163	\$183	\$76,579
School Administration	\$424	\$493	\$551	\$337,362
Materials/Supplies/Operating Capital Outlay	\$225	\$213	\$235	\$178,473
Food Service	\$436	\$432	\$487	\$346,825
Operation and Maintenance of Plant	\$857	\$946	\$908	\$681,191
Other School-Level Support Services	\$78	\$101	\$192	\$61,906
TOTAL SCHOOL COSTS**	\$6,128	\$7,313	\$8,095	\$4,871,899

** 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 \$10,240,451 or \$929.21 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 \$47,045 for this school and \$739,945 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	\$2,800	\$3,432	\$3,924	\$1,905,643
ESOL	\$2,413	\$4,075	\$4,955	\$748
Exceptional Programs	\$5,517	\$7,395	\$7,080	\$628,808
Career Education Programs	\$0	\$3,746	\$3,821	\$0
Adult Programs Footnote (6)	(6)	(6)	(6)	(6)
Materials, Supplies, Operating Capital Outlay: Footnote (7)				
Textbooks	\$158	\$97	<i>Not Available from State Data Base</i>	\$125,724
Computer Hardware & Software	\$9	\$10	<i>Not Available from State Data Base</i>	\$6,729
Other Instructional Materials	\$47	\$66	<i>Not Available from State Data Base</i>	\$37,500
Other Materials and Supplies	\$11	\$40	<i>Not Available from State Data Base</i>	\$8,520
Library Media Materials	\$13	\$8	<i>Not Available from State Data Base</i>	\$10,297

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

(6) Not FEFP Funded.

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