

LOCATION: 6023 NAME: ANDOVER MIDDLE SCHOOL

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,347,798	21.49%	1,010,186,349	21.49%	6,878,339,611	19.19%
STATE/LOCAL (EXCLUDES LOTTERY)	4,922,693	78.49%	3,689,217,535	78.49%	28,940,818,077	80.73%
LOTTERY	0	0.00%	0	0.00%	0	0.00%
PRIVATE	1,254	0.02%	1,065,621	0.02%	29,521,897	0.08%
TOTAL REVENUES	6,271,745	100.00%	4,700,469,505	100.00%	35,848,679,585	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT ****	STATE ****	SCHOOL COST
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	6,496	7,110	6,109	2,878,842
OTHER INSTRUCTIONAL PERSONNEL*****	2,542	1,836	1,531	1,126,375
CONTRACTED INSTRUCTIONAL SERVICES	288	424	456	127,742
SCHOOL ADMINISTRATION	936	751	761	414,691
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	328	299	372	145,257
FOOD SERVICE	1,039	816	718	460,544
OPERATION AND MAINTENANCE OF PLANT	2,310	1,946	1,368	1,023,728
OTHER SCHOOL LEVEL SUPPORT SERVICES	213	197	327	94,566
TOTAL SCHOOL COST***	14,152	13,379	11,642	6,271,745

**\$66,830 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$33,600,198 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$239,239,009 OR \$1,038 Per FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	5,589	5,583	5,030	1,764,453	315.70
ESOL PROGRAMS	5,640	6,258	5,989	215,447	38.20
EXCEPTIONAL PROGRAMS	10,069	10,575	9,618	898,942	89.28
VOCATIONAL PROGRAMS	0	7,410	4,944	0	0.00
ADULT PROGRAMS	0	0	0	0	0.00
TOTAL FTE					443.18

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	105	75	N/A	46,419
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	3	39	N/A	1,389
OTHER INSTRUCTION MATERIALS AND SUPPLIES	220	202	N/A	97,449
LIBRARY MEDIA MATERIALS	0	0	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.