

LOCATION: 8019 NAME: DR. MARVIN DUNN ACADEMY FOR COMMUNITY EDUCATION.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	428,275	21.49%	1,010,186,349	21.49%	6,878,339,611	19.19%
STATE/LOCAL (EXCLUDES LOTTERY)	1,564,230	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	399	0.02%	1,065,621	0.02%	29,521,897	0.08%
TOTAL REVENUES	1,992,903	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)**	11,914	7,110	6,109	1,051,055
OTHER INSTRUCTIONAL PERSONNEL*****	3,860	1,836	1,531	340,549
CONTRACTED INSTRUCTIONAL SERVICES	648	424	456	57,167
SCHOOL ADMINISTRATION	2,462	751	761	217,207
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	1,245	299	372	109,854
FOOD SERVICE	104	816	718	9,216
OPERATION AND MAINTENANCE OF PLANT	2,107	1,946	1,368	185,906
OTHER SCHOOL LEVEL SUPPORT SERVICES	249	197	327	21,949
TOTAL SCHOOL COST***	22,589	13,379	11,642	1,992,903

**\$34,963 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	11,749	5,583	5,030	969,502	82.52
ESOL PROGRAMS	0	6,258	5,989	0	0.00
EXCEPTIONAL PROGRAMS	25,184	10,575	9,618	25,184	1.00
VOCATIONAL PROGRAMS	11,993	7,410	4,944	56,369	4.70
ADULT PROGRAMS	0	0	0	0	0.00
TOTAL FTE					88.22

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	91	75	N/A	8,032
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	625	39	N/A	55,104
OTHER INSTRUCTION MATERIALS AND SUPPLIES	530	202	N/A	46,718
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.