

LOCATION: 4011 NAME: DR. TONI BILBAO PREPARATORY ACADEMY

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	1,805,473	21.49%	1,010,186,349	21.49%	6,878,339,611	19.19%
STATE/LOCAL (EXCLUDES LOTTERY)	6,594,303	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	1,680	0.02%	1,065,621	0.02%	29,521,897	0.08%
TOTAL REVENUES	8,401,456	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)**	7,979	7,110	6,109	5,088,511
OTHER INSTRUCTIONAL PERSONNEL*****	1,735	1,836	1,531	1,106,593
CONTRACTED INSTRUCTIONAL SERVICES	351	424	456	223,924
SCHOOL ADMINISTRATION	592	751	761	377,558
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	302	299	372	192,404
FOOD SERVICE	694	816	718	442,525
OPERATION AND MAINTENANCE OF PLANT	1,343	1,946	1,368	856,552
OTHER SCHOOL LEVEL SUPPORT SERVICES	178	197	327	113,389
TOTAL SCHOOL COST***	13,174	13,379	11,642	8,401,456

**\$169,915 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	5,610	5,583	5,030	1,735,329	309.33
ESOL PROGRAMS	7,411	6,258	5,989	660,947	89.19
EXCEPTIONAL PROGRAMS	11,253	10,575	9,618	2,692,235	239.25
VOCATIONAL PROGRAMS	0	7,410	4,944	0	0.00
ADULT PROGRAMS	0	0	0	0	0.00
TOTAL FTE					637.77

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	66	75	N/A	42,129
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	6	39	N/A	3,517
OTHER INSTRUCTION MATERIALS AND SUPPLIES	230	202	N/A	146,758
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.