

ACTUAL OPERATING EXPENDITURE INFORMATION
(2009-10)

	-----Campus-----					
	General Fund	Percent	Per Student	All Funds	Percent	Per Student
By Function:						
Total Operating Expenditures	11,813,840	100.0%	\$6,291	13,871,895	100.0%	\$7,387
Instruction (11,95)	\$8,500,058	72.0%	\$4,526	\$9,732,141	70.2%	\$5,182
Instructional-Related Services (12,13)	\$290,365	2.5%	\$155	\$443,878	3.2%	\$236
Instructional Leadership (21)	\$136,351	1.2%	\$73	\$136,351	1.0%	\$73
School Leadership (23)	\$698,433	5.9%	\$372	\$723,586	5.2%	\$385
Support Services-Student (31,32,33)	\$734,909	6.2%	\$391	\$934,753	6.7%	\$498
Other Campus Costs (35,36,51,52,53)	\$1,453,724	12.3%	\$774	\$1,901,186	13.7%	\$1,012
By Program:						
Total Operating Expenditures	10,302,902	100.0%	\$5,486	11,892,098	100.0%	\$6,332
Bilingual/ESL Education (25)	\$241,032	2.3%	\$128	\$248,089	2.1%	\$132
Career & Technical Education (22)	\$1,483,333	14.4%	\$790	\$1,510,228	12.7%	\$804
Accelerated Education (24,30)	\$381,437	3.7%	\$203	\$1,522,599	12.8%	\$811
Gifted & Talented Education (21)	\$10,551	0.1%	\$6	\$10,551	0.1%	\$6
Regular Education (11)	\$6,574,409	63.8%	\$3,501	\$6,745,086	56.7%	\$3,592
Special Education (23)	\$1,098,481	10.7%	\$585	\$1,341,886	11.3%	\$715
Athletics/Related Activities (91)	\$0	0.0%	\$0	\$0	0.0%	\$0
High School Allotment (31)	\$513,659	5.0%	\$274	\$513,659	4.3%	\$274
Other (26,28,29)	\$0	0.0%	\$0	\$0	0.0%	\$0