

## Public School Support 10 Year Actual Expenditures

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>
<b>BY DIVISION</b>											
Administrators	75,749,300	74,181,400	77,762,300	78,493,600	80,066,500	83,179,900	86,107,700	90,149,600	94,299,500	0	0
<b>Subtotal:</b>	<b>75,749,300</b>	<b>74,181,400</b>	<b>77,762,300</b>	<b>78,493,600</b>	<b>80,066,500</b>	<b>83,179,900</b>	<b>86,107,700</b>	<b>90,149,600</b>	<b>94,299,500</b>	<b>0</b>	<b>0</b>
Teachers	713,011,600	722,772,800	737,242,200	749,770,100	758,628,100	802,670,800	840,904,600	906,836,100	947,628,700	0	0
<b>Subtotal:</b>	<b>713,011,600</b>	<b>722,772,800</b>	<b>737,242,200</b>	<b>749,770,100</b>	<b>758,628,100</b>	<b>802,670,800</b>	<b>840,904,600</b>	<b>906,836,100</b>	<b>947,628,700</b>	<b>0</b>	<b>0</b>
Operations	574,077,900	478,145,000	482,559,600	509,120,700	540,314,700	572,074,100	618,176,500	657,846,200	699,218,200	0	0
<b>Subtotal:</b>	<b>574,077,900</b>	<b>478,145,000</b>	<b>482,559,600</b>	<b>509,120,700</b>	<b>540,314,700</b>	<b>572,074,100</b>	<b>618,176,500</b>	<b>657,846,200</b>	<b>699,218,200</b>	<b>0</b>	<b>0</b>
Children's Division	258,535,600	243,597,000	228,877,800	231,258,700	262,665,100	247,184,800	272,797,600	280,420,700	282,329,500	0	0
<b>Subtotal:</b>	<b>258,535,600</b>	<b>243,597,000</b>	<b>228,877,800</b>	<b>231,258,700</b>	<b>262,665,100</b>	<b>247,184,800</b>	<b>272,797,600</b>	<b>280,420,700</b>	<b>282,329,500</b>	<b>0</b>	<b>0</b>
Facilities	16,587,400	16,594,300	16,195,600	25,741,200	35,750,300	43,779,700	49,410,500	48,486,600	53,189,200	0	0
<b>Subtotal:</b>	<b>16,587,400</b>	<b>16,594,300</b>	<b>16,195,600</b>	<b>25,741,200</b>	<b>35,750,300</b>	<b>43,779,700</b>	<b>49,410,500</b>	<b>48,486,600</b>	<b>53,189,200</b>	<b>0</b>	<b>0</b>
Central Services	0	0	0	0	16,803,500	15,771,500	13,887,400	13,332,500	12,971,800	0	0
<b>Subtotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,803,500</b>	<b>15,771,500</b>	<b>13,887,400</b>	<b>13,332,500</b>	<b>12,971,800</b>	<b>0</b>	<b>0</b>
Campus Operations	4,610,400	5,074,700	4,812,600	4,945,500	5,165,900	5,771,700	6,524,800	6,588,400	6,690,300	0	0
Outreach Programs	2,596,300	2,472,900	2,674,100	2,704,800	3,262,400	3,089,500	3,454,800	3,963,200	3,956,400	0	0
<b>Subtotal:</b>	<b>7,206,700</b>	<b>7,547,600</b>	<b>7,486,700</b>	<b>7,650,300</b>	<b>8,428,300</b>	<b>8,861,200</b>	<b>9,979,600</b>	<b>10,551,600</b>	<b>10,646,700</b>	<b>0</b>	<b>0</b>
<b>Total:</b>	<b>1,645,168,500</b>	<b>1,542,838,100</b>	<b>1,550,124,200</b>	<b>1,602,034,600</b>	<b>1,702,656,500</b>	<b>1,773,522,000</b>	<b>1,891,263,900</b>	<b>2,007,623,300</b>	<b>2,100,283,600</b>	<b>0</b>	<b>0</b>
<b>BY FUND SOURCE</b>											
General	1,274,214,400	1,223,580,400	1,279,818,600	1,308,365,400	1,374,598,400	1,474,165,900	1,584,669,400	1,685,262,200	1,785,265,900	0	0
Dedicated	104,148,500	55,826,600	48,004,300	78,669,300	86,378,700	73,238,000	77,387,000	91,638,500	90,126,800	0	0
<b>Federal</b>	<b>266,805,600</b>	<b>263,431,100</b>	<b>222,301,300</b>	<b>214,999,900</b>	<b>241,679,400</b>	<b>226,118,100</b>	<b>229,207,500</b>	<b>230,722,600</b>	<b>224,890,900</b>	<b>0</b>	<b>0</b>
<b>Total:</b>	<b>1,645,168,500</b>	<b>1,542,838,100</b>	<b>1,550,124,200</b>	<b>1,602,034,600</b>	<b>1,702,656,500</b>	<b>1,773,522,000</b>	<b>1,891,263,900</b>	<b>2,007,623,300</b>	<b>2,100,283,600</b>	<b>0</b>	<b>0</b>
<b>BY EXPENDITURE CLASSIFICATION</b>											
Personnel Costs	0	6,511,000	6,589,600	0	682,000	798,500	0	0	0	0	0
Operating Expenditures	0	2,687,700	832,100	0	13,621,500	14,411,300	12,593,300	12,725,900	12,971,800	0	0
Capital Outlay	0	71,400	65,000	0	0	4,200	1,300	1,200	0	0	0
Trustee/Benefit	7,206,700	0	0	7,650,300	10,928,300	9,418,700	12,047,500	11,800,300	396,100	0	0
Lump Sum	1,637,961,800	1,533,568,000	1,542,637,500	1,594,384,300	1,677,424,700	1,748,889,300	1,866,621,800	1,983,095,900	2,086,915,700	0	0
<b>Total:</b>	<b>1,645,168,500</b>	<b>1,542,838,100</b>	<b>1,550,124,200</b>	<b>1,602,034,600</b>	<b>1,702,656,500</b>	<b>1,773,522,000</b>	<b>1,891,263,900</b>	<b>2,007,623,300</b>	<b>2,100,283,600</b>	<b>0</b>	<b>0</b>
Percent Change General Funds:		(4.0%)	4.6%	2.2%	5.1%	7.2%	7.5%	6.3%	5.9%	(100.0%)	0.0%
Percent Change All Funds:		(6.2%)	0.5%	3.3%	6.3%	4.2%	6.6%	6.2%	4.6%	(100.0%)	0.0%