

Multi-Year Public PTA Budget Comparisons

	FY 2020-21		FY 2019-20		FY 2018-19		FY 2017-18		FY 2016-17		FY 2015-16		FY 2014-15	
	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
Planned PTA Expenditures	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Certificated	290,517	29.54%	255,700	25.90%	238,873	27.35%	192,926	16.77%	158,256	16.18%	128,841	13.05%	126,699	15.94%
Literacy Coaches	0	0.00%	0	0.00%	22,000	2.52%	17,400	1.51%	17,400	1.78%	0	0.00%	0	0.00%
RTI Teachers	30,108	3.06%	0	0.00%	0	0.00%	6,850	0.60%	0	0.00%	0	0.00%	0	0.00%
ELD Teachers	61,066	6.21%	20,716	2.10%	35,625	4.08%	23,815	2.07%	19,614	2.01%	19,000	1.92%	18,000	2.26%
Math Support Teachers	47,203	4.80%	51,159	5.18%	29,028	3.32%	27,446	2.39%	0	0.00%	0	0.00%	0	0.00%
Certificated - Other ¹	140,600	14.30%	134,025	13.58%	112,120	12.84%	87,415	7.60%	96,742	9.89%	91,341	9.25%	80,699	10.15%
Hourly Teaching/Stipends	0	0.00%	21,000	2.13%	20,100	2.30%	0	0.00%	0	0.00%	18,500	1.87%	28,000	3.52%
PD/Curriculum Development	6,500	0.66%	22,000	2.23%	20,000	2.29%	30,000	2.61%	22,500	2.30%	0	0.00%	0	0.00%
Teacher Sub Days	5,040	0.51%	6,800	0.69%	0	0.00%	0	0.00%	2,000	0.20%	0	0.00%	0	0.00%
Classified	395,317	40.20%	404,681	41.00%	300,663	34.43%	255,327	22.20%	234,881	24.02%	254,421	25.76%	193,320	24.32%
Instructional Specialists ²	283,302	28.81%	276,696	28.03%	200,128	22.92%	183,249	15.93%	185,432	18.96%	194,957	19.74%	105,275	13.24%
Instructional Assistants	17,315	1.76%	13,645	1.38%	13,360	1.53%	15,385	1.34%	11,057	1.13%	30,750	3.11%	28,875	3.63%
Office Assistant	37,800	3.84%	26,260	2.66%	26,375	3.02%	25,693	2.23%	21,392	2.19%	17,214	1.74%	13,000	1.64%
Family Engagement Coord.	0	0.00%	21,800	2.21%	25,300	2.90%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Classified Monthly - Other	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	12,980	1.63%
Classified Hourly - Other ³	3,000	0.31%	6,500	0.66%	11,500	1.32%	22,000	1.91%	3,000	0.31%	11,500	1.16%	31,000	3.90%
Hourly Tutors	53,900	5.48%	59,780	6.06%	24,000	2.75%	9,000	0.78%	14,000	1.43%	0	0.00%	2,190	0.28%
Other	297,509	30.25%	326,733	33.10%	333,782	38.22%	701,840	61.02%	584,793	59.80%	604,358	61.19%	474,820	59.74%
Materials & Supplies	18,000	1.83%	17,000	1.72%	6,500	0.74%	46,000	4.00%	59,200	6.05%	86,870	8.80%	41,400	5.21%
PE Contracts	44,365	4.51%	22,365	2.27%	22,365	2.56%	171,215	14.89%	170,667	17.45%	180,656	18.29%	141,000	17.74%
Counseling Contracts	29,000	2.95%	86,150	8.73%	24,800	2.84%	8,000	0.70%	8,000	0.82%	5,000	0.51%	33,000	4.15%
Visual/Performing Arts Contracts	64,216	6.53%	88,000	8.91%	138,935	15.91%	184,480	16.04%	149,154	15.25%	183,050	18.53%	40,420	5.09%
Tutoring Contracts	16,500	1.68%	2,500	0.25%	8,000	0.92%	2,500	0.22%	0	0.00%	19,500	1.97%	6,500	0.82%
Other Contracted Services ⁴	95,550	9.72%	25,600	2.59%	17,600	2.02%	135,200	11.76%	149,400	15.28%	0	0.00%	65,500	8.24%
Field Trips	3,500	0.36%	52,100	5.28%	28,100	3.22%	74,100	6.44%	21,000	2.15%	48,600	4.92%	4,000	0.50%
Transportation	1,500	0.15%	1,500	0.15%	1,500	0.17%	16,500	1.43%	3,000	0.31%	3,000	0.30%	0	0.00%
Staff Retreat	0	0.00%	0	0.00%	2,000	0.23%	2,000	0.17%	2,000	0.20%	2,000	0.20%	2,500	0.31%
Enrichment Classes/Scholarships	0	0.00%	0	0.00%	66,689	7.64%	0	0.00%	0	0.00%	31,000	3.14%	58,000	7.30%
Assemblies/Events	2,500	0.25%	2,500	0.25%	4,500	0.52%	43,700	3.80%	4,500	0.46%	12,200	1.24%	79,500	10.00%
Parent/Community Engagement	0	0.00%	1,000	0.10%	4,000	0.46%	11,900	1.03%	5,000	0.51%	23,000	2.33%	0	0.00%
Custodial Overtime	600	0.06%	600	0.06%	600	0.07%	500	0.04%	500	0.05%	0	0.00%	0	0.00%
Unallocated Reserve	21,778	2.21%	27,418	2.78%	8,193	0.94%	5,745	0.50%	12,372	1.27%	9,482	0.96%	3,000	0.38%
Total Allocation	983,343	100.00%	987,114	100.00%	873,318	100.00%	1,150,093	100.00%	977,930	100.00%	987,620	100.00%	794,839	100.00%

¹Includes Technology, COS, Dance, Art, Music, and PE teachers

²Includes Dance, Garden, PE and Drama

³Includes Lifeguards, Noon Supervisors, Traffic Director

⁴Includes contracts for PD, Lifelong at Rosa Parks through 2019-20, Edible Schoolyard at King, Writer Coach Connection, Be a Scientist, Gardening, Parenting Support, and other enrichment categories