

Multi-Year Public PTA Budget Comparisons

	FY 2021-22		FY 2020-21		FY 2019-20		FY 2018-19		FY 2017-18		FY 2016-17	
	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
Planned PTA Expenditures												
Certificated	288,182	36.26%	290,517	29.54%	255,700	25.90%	238,873	27.35%	192,926	16.77%	158,256	16.18%
Literacy Coaches	0	0.00%	0	0.00%	0	0.00%	22,000	2.52%	17,400	1.51%	17,400	1.78%
RTI Teachers	0	0.00%	30,108	3.06%	0	0.00%	0	0.00%	6,850	0.60%	0	0.00%
ELD Teachers	68,965	8.68%	61,066	6.21%	20,716	2.10%	35,625	4.08%	23,815	2.07%	19,614	2.01%
Math Support Teachers	23,170	2.92%	47,203	4.80%	51,159	5.18%	29,028	3.32%	27,446	2.39%	0	0.00%
Certificated - Other ¹	190,647	23.99%	140,600	14.30%	134,025	13.58%	112,120	12.84%	87,415	7.60%	96,742	9.89%
Hourly Teaching/Stipends	0	0.00%	0	0.00%	21,000	2.13%	20,100	2.30%	0	0.00%	0	0.00%
PD/Curriculum Development	0	0.00%	6,500	0.66%	22,000	2.23%	20,000	2.29%	30,000	2.61%	22,500	2.30%
Teacher Sub Days	5,400	0.68%	5,040	0.51%	6,800	0.69%	0	0.00%	0	0.00%	2,000	0.20%
Classified	461,920	58.11%	395,317	40.20%	404,681	41.00%	300,663	34.43%	255,327	22.20%	234,881	24.02%
Instructional Specialists ²	271,207	34.12%	283,302	28.81%	276,696	28.03%	200,128	22.92%	183,249	15.93%	185,432	18.96%
Instructional Assistants	22,662	2.85%	17,315	1.76%	13,645	1.38%	13,360	1.53%	15,385	1.34%	11,057	1.13%
Office Assistant	39,509	4.97%	37,800	3.84%	26,260	2.66%	26,375	3.02%	25,693	2.23%	21,392	2.19%
Family Engagement Coord.	0	0.00%	0	0.00%	21,800	2.21%	25,300	2.90%	0	0.00%	0	0.00%
Classified Monthly - Other	53,142	6.69%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Classified Hourly - Other ³	2,000	0.25%	3,000	0.31%	6,500	0.66%	11,500	1.32%	22,000	1.91%	3,000	0.31%
Hourly Tutors	73,400	9.23%	53,900	5.48%	59,780	6.06%	24,000	2.75%	9,000	0.78%	14,000	1.43%
Other	190,143	23.92%	297,509	30.25%	326,733	33.10%	333,782	38.22%	701,840	61.02%	584,793	59.80%
Materials & Supplies	11,000	1.38%	18,000	1.83%	17,000	1.72%	6,500	0.74%	46,000	4.00%	59,200	6.05%
PE Contracts	0	0.00%	44,365	4.51%	22,365	2.27%	22,365	2.56%	171,215	14.89%	170,667	17.45%
Counseling Contracts	39,000	4.91%	29,000	2.95%	86,150	8.73%	24,800	2.84%	8,000	0.70%	8,000	0.82%
Visual/Performing Arts Contracts	27,428	3.45%	64,216	6.53%	88,000	8.91%	138,935	15.91%	184,480	16.04%	149,154	15.25%
Tutoring Contracts	15,150	1.91%	16,500	1.68%	2,500	0.25%	8,000	0.92%	2,500	0.22%	0	0.00%
Other Contracted Services ⁴	63,600	8.00%	95,550	9.72%	25,600	2.59%	17,600	2.02%	135,200	11.76%	149,400	15.28%
Field Trips	0	0.00%	3,500	0.36%	52,100	5.28%	28,100	3.22%	74,100	6.44%	21,000	2.15%
Transportation	0	0.00%	1,500	0.15%	1,500	0.15%	1,500	0.17%	16,500	1.43%	3,000	0.31%
Staff Retreat	0	0.00%	0	0.00%	0	0.00%	2,000	0.23%	2,000	0.17%	2,000	0.20%
Enrichment Classes/Scholarships	0	0.00%	0	0.00%	0	0.00%	66,689	7.64%	0	0.00%	0	0.00%
Assemblies/Events	0	0.00%	2,500	0.25%	2,500	0.25%	4,500	0.52%	43,700	3.80%	4,500	0.46%
Parent/Community Engagement	1,000	0.13%	0	0.00%	1,000	0.10%	4,000	0.46%	11,900	1.03%	5,000	0.51%
Custodial Overtime	600	0.08%	600	0.06%	600	0.06%	600	0.07%	500	0.04%	500	0.05%
Unallocated Reserve	32,365	4.07%	21,778	2.21%	27,418	2.78%	8,193	0.94%	5,745	0.50%	12,372	1.27%
Total Allocation	940,245	118.29%	983,343	100.00%	987,114	100.00%	873,318	100.00%	1,150,093	100.00%	977,930	100.00%

Footnotes for 2021-22:

¹Includes Counselor, Dance, Art, Music, and PE teachers

²Includes Dance, Garden, PE and Drama

³Includes Office Support, Noon Supervisors, and Traffic Director

⁴Includes contracts for MOSAIC, Lifelong at Rosa Parks and other enrichment categories