

BSEP Site Fund Multi-Year Comparative By Expenditure Type

	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
<b>Plan Expenditures</b>		<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>Certificated</b>		<b>60.93%</b>		<b>61.82%</b>		<b>63.77%</b>		<b>63.98%</b>		<b>69.59%</b>		<b>65.16%</b>
Literacy Coach	255,380	7.94%	\$272,453	8.65%	273,587	9.32%	243,067	9.01%	192,455	10.52%	225,131	14.17%
RTI Certificated	432,141	13.44%	\$388,399	12.34%	381,085	12.98%	252,143	9.35%	265,105	14.49%	203,038	12.78%
ELD Teacher	21,860	0.68%	\$33,939	1.08%	41,991	1.43%	82,009	3.04%	72,950	3.99%	40,214	2.53%
Reading/Lit Support Teacher	92,856	2.89%	\$43,620	1.39%	41,700	1.42%	61,314	2.27%	49,130	2.68%	19,805	1.25%
Math Support Teacher	162,396	5.05%	\$220,750	7.01%	225,400	7.68%	185,653	6.88%	225,340	12.31%	0	0.00%
Certificated - Other	412,618	12.83%	\$423,109	13.44%	358,990	12.23%	332,998	12.35%	122,950	6.72%	150,066	9.45%
Vice Principals	110,840	3.45%	\$121,555	3.86%	102,651	3.50%	114,600	4.25%	114,300	6.25%	114,957	7.24%
Counselor	385,524	11.99%	\$347,459	11.04%	352,505	12.01%	410,958	15.24%	186,750	10.20%	233,063	14.67%
Hourly Teaching	46,700	1.45%	\$76,155	2.42%	19,720	0.67%	21,620	0.80%	24,590	1.34%	32,550	2.05%
PD/ Curriculum Development	38,771	1.21%	\$17,000	0.54%	57,500	1.96%	4,000	0.15%	10,720	0.59%	6,920	0.44%
Teacher Sub Days	0	0.00%	\$2,000	0.06%	16,560	0.56%	17,010	0.63%	9,315	0.51%	9,373	0.59%
<b>Classified</b>		<b>23.45%</b>		<b>22.07%</b>		<b>22.28%</b>		<b>20.46%</b>		<b>12.35%</b>		<b>15.17%</b>
Instructional Specialist	154,359	4.80%	\$100,470	3.19%	83,956	2.86%	125,317	4.65%	85,830	4.69%	119,270	7.51%
Instructional Assistant	45,726	1.42%	\$46,607	1.48%	79,593	2.71%	47,595	1.76%	53,840	2.94%	54,941	3.46%
Student Welfare & Attendance	119,487	3.72%	\$123,778	3.93%	114,446	3.90%	114,127	4.23%	36,000	1.97%	33,855	2.13%
School Service Aide	9,292	0.29%	\$9,300	0.30%	8,767	0.30%	8,767	0.33%	8,250	0.45%	11,500	0.72%
Classified Monthly - Other	241,380	7.51%	\$277,918	8.83%	243,299	8.29%	88,981	3.30%		0.00%		0.00%
Parent Liaison	49,609	1.54%	\$49,267	1.56%	35,098	1.20%	80,553	2.99%	5,400	0.30%	0	0.00%
Classified Hourly	46,519	1.45%	\$23,753	0.75%	11,218	0.38%	21,512	0.80%	15,000	0.82%		0.00%
Hourly Tutors	87,716	2.73%	\$63,834	2.03%	48,423	1.65%	53,000	1.97%	6,000	0.33%	10,830	0.68%
Noon Directors	0	0.00%	\$0	0.00%	29,000	0.99%	12,000	0.44%	15,750	0.86%	10,500	0.66%
<b>Other</b>		<b>15.61%</b>		<b>16.11%</b>		<b>13.95%</b>		<b>15.55%</b>		<b>18.06%</b>		<b>19.67%</b>
Materials & Supplies	187,941	5.85%	\$195,749	6.22%	95,451	3.25%	102,392	3.80%	82,555	4.51%	88,774	5.59%
Travel & Conference	0	0.00%	\$5,000	0.16%	8,230	0.28%	4,000	0.15%	7,945	0.43%		0.00%
Counseling Contract	73,810	2.30%	\$72,104	2.29%	68,634	2.34%	53,200	1.97%	67,515	3.69%	87,600	5.51%
Tutoring Contract	28,000	0.87%	\$15,000	0.48%	3,000	0.10%	78,540	2.91%	18,900	1.03%	3,400	0.21%
Other Contracted Services <sup>1</sup>	91,225	2.84%	\$105,500	3.35%	108,630	3.70%	91,870	3.41%	80,500	4.40%	70,659	4.45%
Field Trip Admissions	3,500	0.11%	\$6,700	0.21%	3,000	0.10%	0	0.00%	850	0.05%	850	0.05%
Transportation	0	0.00%	\$9,212	0.29%	9,212	0.31%	12,170	0.45%	17,630	0.96%	3,500	0.22%
Unallocated Reserve	117,424	3.65%	\$97,874	3.11%	113,206	3.86%	77,264	2.87%	54,565	2.98%	57,660	3.63%
<b>Total Allocation</b>	<b>3,215,074</b>	<b>100.00%</b>	<b>\$3,148,505</b>	<b>100.00%</b>	<b>2,934,852</b>	<b>100.00%</b>	<b>2,696,660</b>	<b>100.00%</b>	<b>1,830,135</b>	<b>100.00%</b>	<b>1,588,456</b>	<b>100.00%</b>
<b>Carryover Priorities</b>												
Increase/Extra FTE	20,000	4.64%	\$30,000	7.88%	20,000	3.47%	0	0.00%	15,000	6.15%	5,000	2.31%
Materials,Technology	199,650	46.35%	\$122,463	32.17%	248,467	43.06%	148,400	47.92%	78,455	32.17%	67,800	31.34%
Certificated Hourly (All Cat.)	86,647	20.11%	\$94,205	24.75%	65,497	11.35%	71,370	23.05%	55,950	22.94%	94,560	43.70%
Classified/Tutor Hourly	19,500	4.53%	\$38,945	10.23%	51,743	8.97%	41,336	13.35%	41,500	17.01%	37,000	17.10%
Noon Supervision	0	0.00%	\$0	0.00%	0	0.00%	6,500	2.10%	4,000	1.64%	6,000	2.77%
Contracted Services	55,057	12.78%	\$59,000	15.50%	156,580	27.13%	27,500	8.88%	49,000	20.09%	6,000	2.77%
Other <sup>1</sup>	49,921	11.59%	\$36,052	9.47%	34,770	6.03%	14,550	4.70%		0.00%		0.00%
<b>Total Carryover Estimate</b>	<b>430,775</b>	<b>100.00%</b>	<b>\$380,665</b>	<b>100.00%</b>	<b>577,057</b>	<b>100.00%</b>	<b>309,656</b>	<b>100.00%</b>	<b>243,905</b>	<b>100.00%</b>	<b>216,360</b>	<b>100.00%</b>

<sup>1</sup>Includes Enrichment, Assemblies, Parent Involvement, Field Trip Transportation and Admissions.