

## Multi-Year Public PTA Budget Comparisons

### Multi-Year Public PTA Budget Comparisons

	FY 2022-23		FY 2021-22		FY 2020-21		FY 2019-20		FY 2018-19		FY 2017-18		FY 2016-17		FY 2015-16		FY 2014-15		
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total	
<b>Planned PTA Expenditures</b>																			
<b>Certificated</b>	<b>413,257</b>	<b>36.12%</b>	<b>288,182</b>	<b>36.26%</b>	<b>290,517</b>	<b>29.54%</b>	<b>255,700</b>	<b>25.90%</b>	<b>238,873</b>	<b>27.35%</b>	<b>192,926</b>	<b>16.77%</b>	<b>158,256</b>	<b>16.18%</b>	<b>128,841</b>	<b>13.05%</b>	<b>126,699</b>	<b>15.94%</b>	
Literacy Coaches	0	0.00%	0	0.00%	0	0.00%	0	0.00%	22,000	2.52%	17,400	1.51%	17,400	1.78%	0	0.00%	0	0.00%	
Rtl Teachers	105,956	9.26%	0	0.00%	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	60,390	5.28%	68,965	8.68%	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	18,532	1.62%	23,170	2.92%	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 Enrichment <sup>1</sup>	222,979	19.49%	190,647	23.99%	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%	0	0.00%	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	0	0.00%	0	0.00%	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	5,400	0.47%	5,400	0.68%	5,040	0.51%	6,800	0.69%	0	0.00%	0	0.00%	2,000	0.20%	0	0.00%	0	0.00%	
<b>Classified</b>	<b>427,190</b>	<b>37.34%</b>	<b>461,920</b>	<b>58.11%</b>	<b>395,317</b>	<b>40.20%</b>	<b>404,681</b>	<b>41.00%</b>	<b>300,663</b>	<b>34.43%</b>	<b>255,327</b>	<b>22.20%</b>	<b>234,881</b>	<b>24.02%</b>	<b>254,421</b>	<b>25.76%</b>	<b>193,320</b>	<b>24.32%</b>	
Instructional Specialists <sup>2</sup>	282,789	24.72%	271,207	34.12%	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	23,523	2.06%	22,662	2.85%	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	41,878	3.66%	39,509	4.97%	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%	0	0.00%	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%	53,142	6.69%	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 <sup>3</sup>	8,500	0.74%	2,000	0.25%	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	70,500	6.16%	73,400	9.23%	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%	
<b>Other</b>	<b>303,721</b>	<b>26.55%</b>	<b>190,143</b>	<b>23.92%</b>	<b>297,509</b>	<b>30.25%</b>	<b>326,733</b>	<b>33.10%</b>	<b>333,782</b>	<b>38.22%</b>	<b>701,840</b>	<b>61.02%</b>	<b>584,793</b>	<b>59.80%</b>	<b>604,358</b>	<b>61.19%</b>	<b>474,820</b>	<b>59.74%</b>	
Materials & Supplies	4,000	0.35%	11,000	1.38%	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	45,000	3.93%	0	0.00%	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	60,360	5.28%	39,000	4.91%	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	101,385	8.86%	27,428	3.45%	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	0	0.00%	15,150	1.91%	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 <sup>4</sup>	47,000	4.11%	63,600	8.00%	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	0	0.00%	0	0.00%	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	0	0.00%	0	0.00%	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%	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%	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	0	0.00%	0	0.00%	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	0.13%	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	0	0.00%	600	0.08%	600	0.06%	600	0.06%	600	0.07%	500	0.04%	500	0.05%	0	0.00%	0	0.00%	
Unallocated Reserve	45,976	4.02%	32,365	4.07%	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%	
<b>Total Allocation</b>	<b>1,144,168</b>	<b>100.00%</b>	<b>940,245</b>	<b>118.29%</b>	<b>983,343</b>	<b>100.00%</b>	<b>987,114</b>	<b>100.00%</b>	<b>873,318</b>	<b>100.00%</b>	<b>1,150,093</b>	<b>100.00%</b>	<b>977,930</b>	<b>100.00%</b>	<b>987,620</b>	<b>100.00%</b>	<b>794,839</b>	<b>100.00%</b>	

Footnotes for 2022-23:

1Includes Dance, PE, and Art TSAs

2Includes Dance, Garden, PE and Drama

3Includes Morning/Recess Supervisors and Friendship Groups Facilitation

4Includes contracts for MOSAIC and Restorative Justice