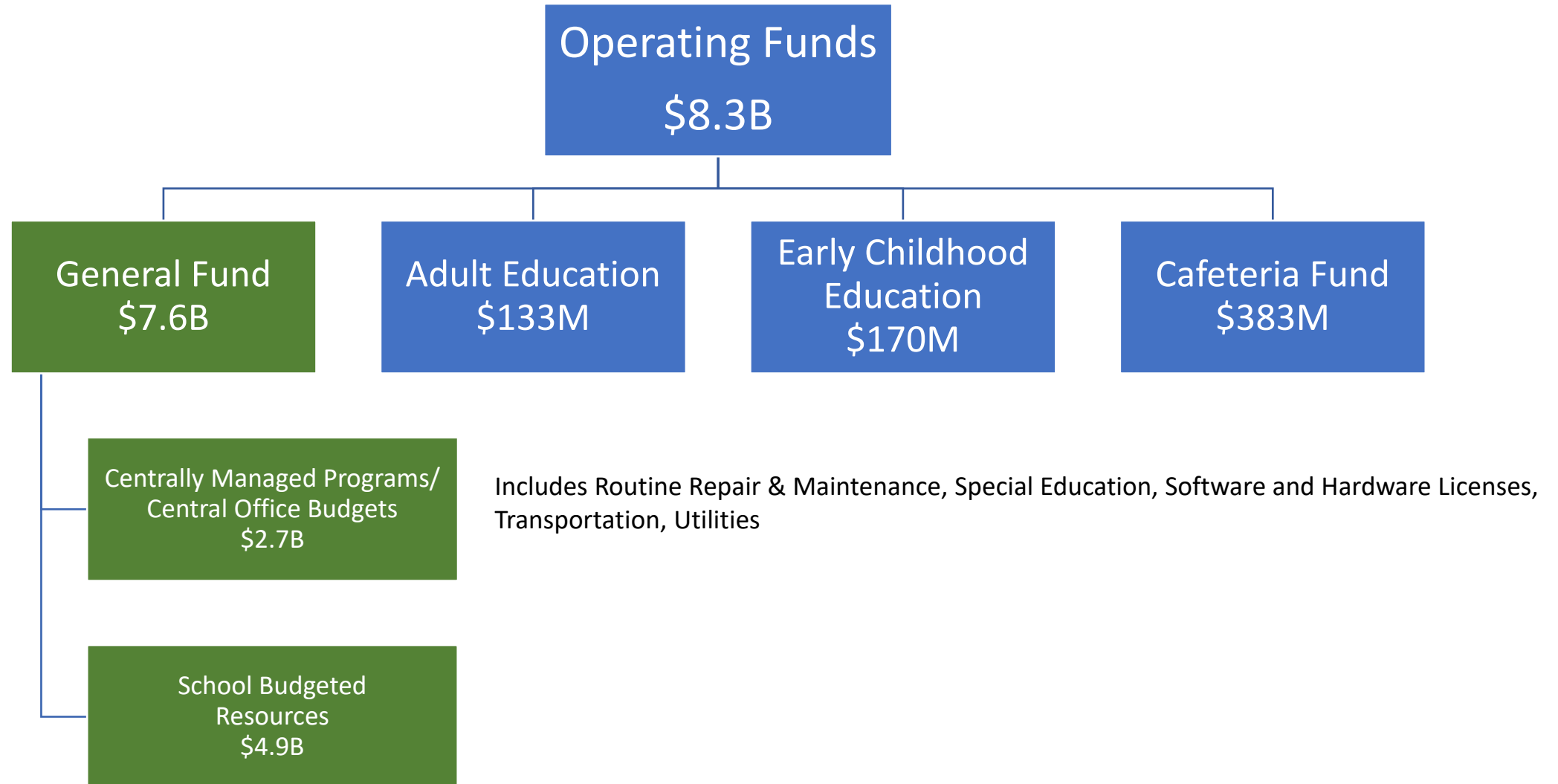




Committee of
the Whole –
School
Allocations and
Flexibilities

February 23, 2021

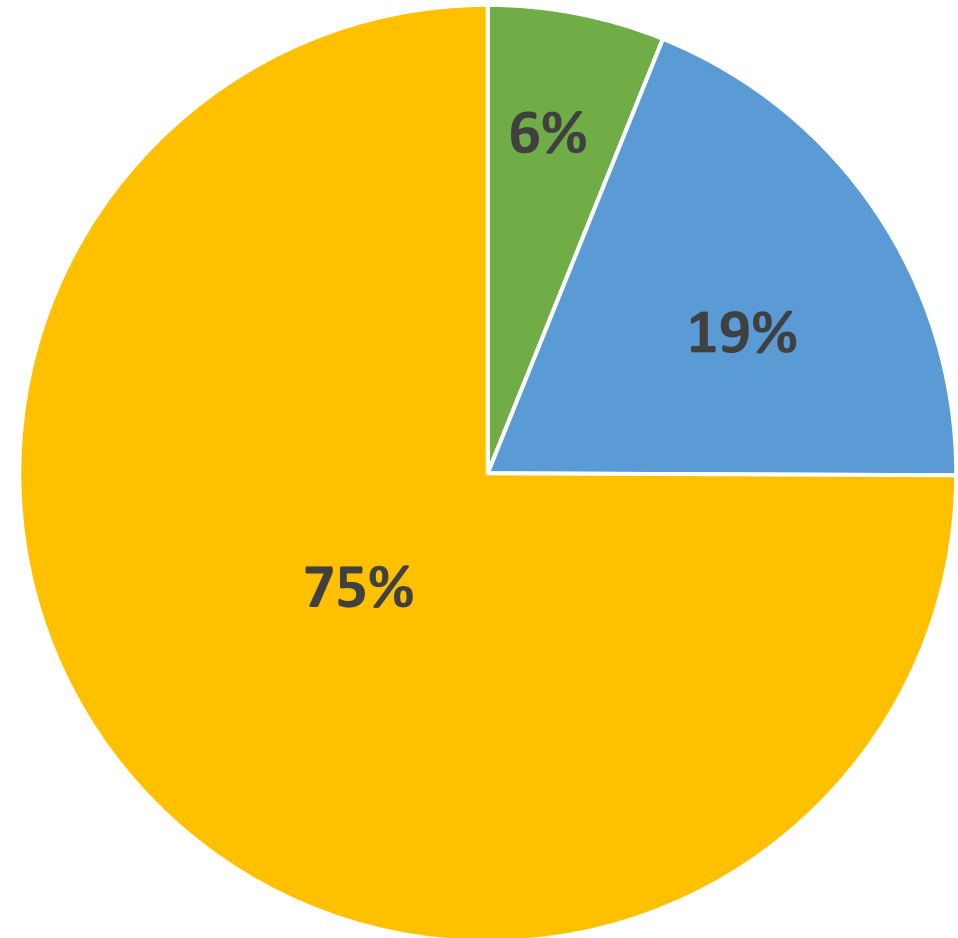
Fiscal Year 2020-21 Budget by Fund



*Data is from initial allocation before school decisions were made.

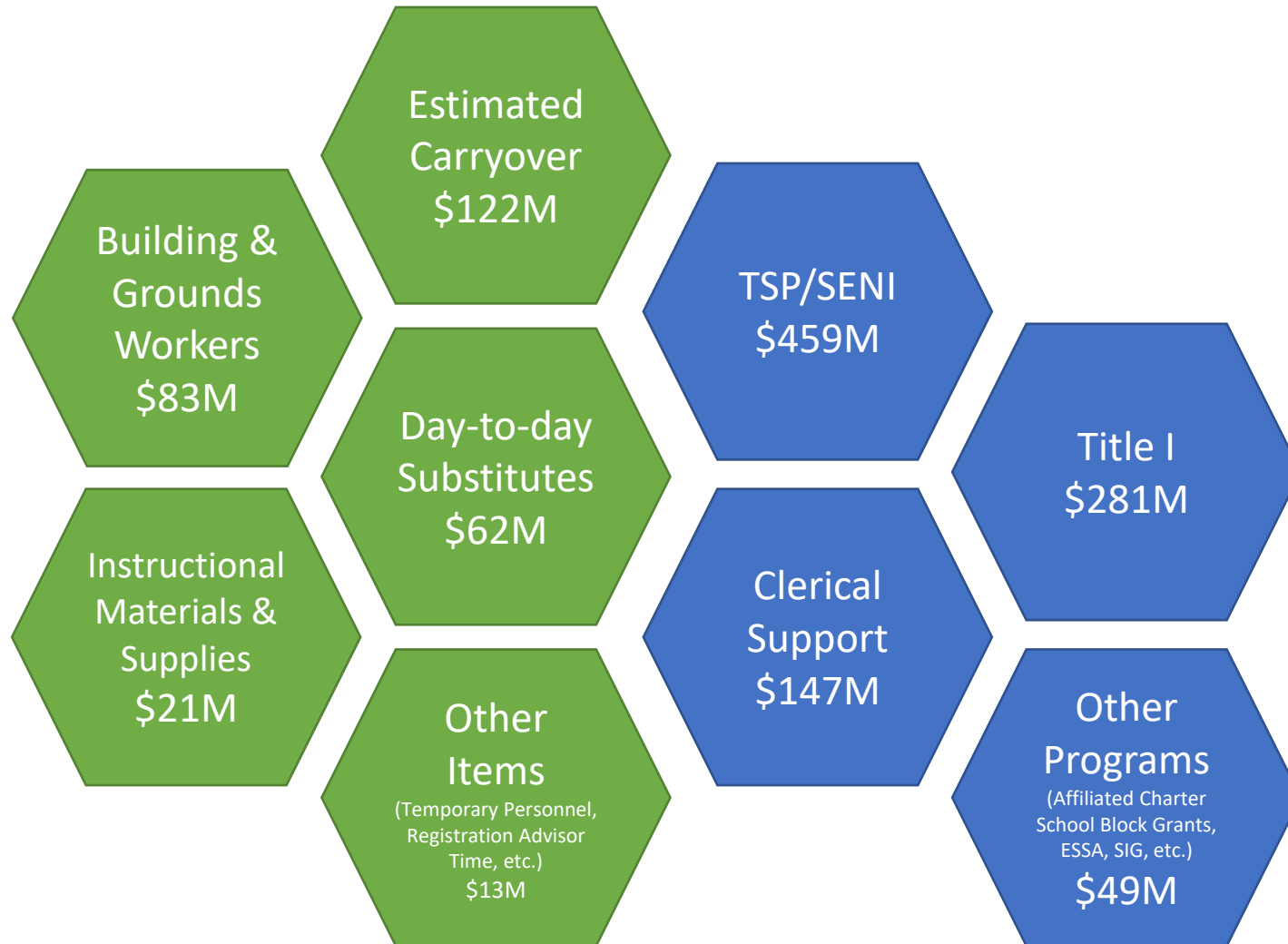
2020-21 General Fund Resources Directly Allocated to Schools (\$4.9B)

- 6% of school allocated resources have full flexibility (\$301M)
- 19% of school allocated resources have flexibility within program guidelines and requirements (\$936M)
- 75% of school allocated resources are not flexible (\$3.7B)



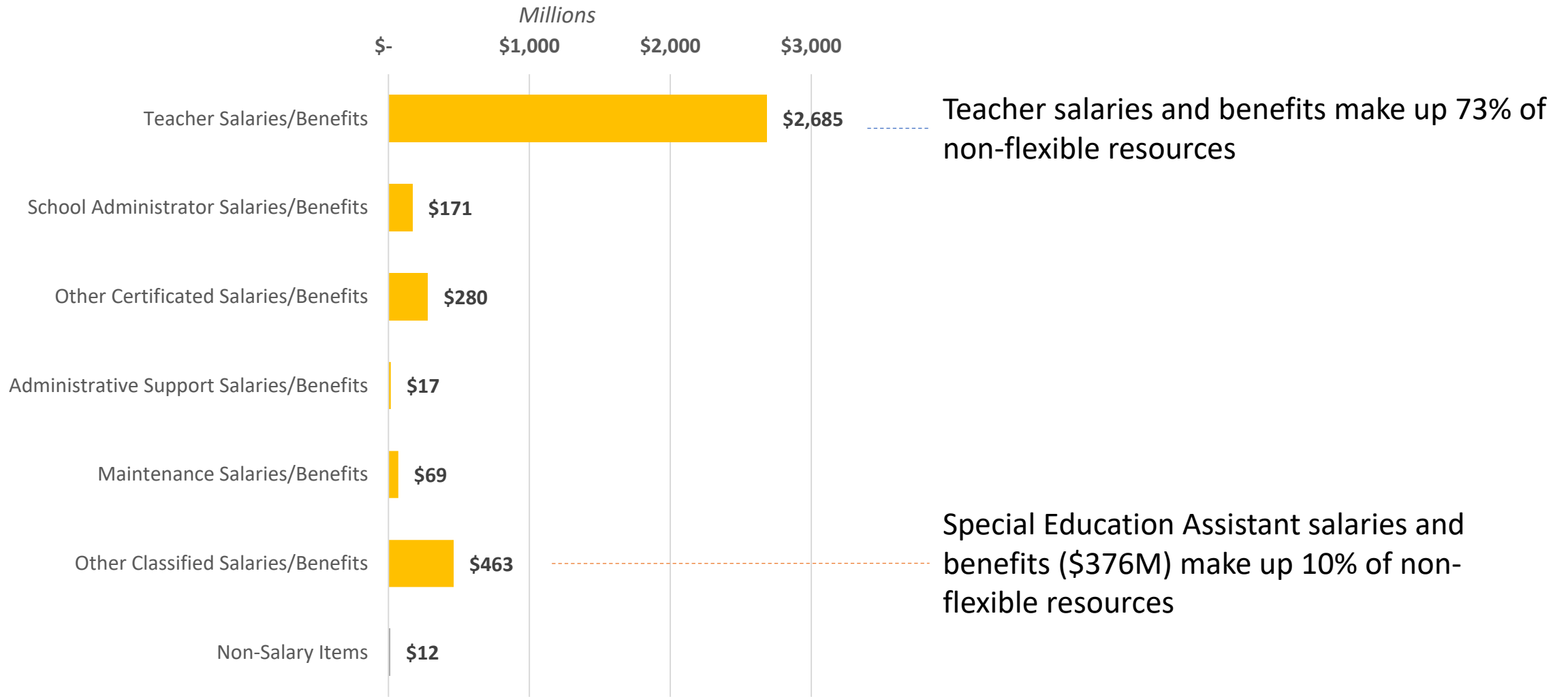
School Allocated Resources with Flexibility

Full Flexibility



Flexibility within program guidelines/ requirements

School Allocated Resources without Flexibility



School Resource Allocations

Allocations are based on:



Staffing ratios -
enrollment



Bargaining unit
agreements



Human Resources
and Personnel
Commission rules



Instructional
program guidelines



Education
Code



Court
Orders

Resource	Basis of Allocation
Teachers	Norm Day Enrollment; Staffing ratios
Principals	California Education Code
Assistant Principals	Norm Day Enrollment; Staffing ratios
Clerical Staff	Norm Day Enrollment; Staffing ratios
Substitute Teachers	Rate Per Day
Nurses	E-CAST Enrollment, student health needs, etc.
Psychologists	E-Cast Enrollment
Instructional Materials	Rate x Norm Day Enrollment
General Supplies	Rate x Norm Day Enrollment
Custodial Support	E-Cast enrollment and square footage of campus

Resource Flexibility by School Type

School Type	Full Flexibility	Flexibility within program guidelines/ requirements	Not Flexible
Elementary Schools	6%	15%	79%
Middle Schools	8%	22%	70%
High Schools	7%	26%	67%
Span Schools	7%	21%	72%
All Schools	6%	19%	75%