



Research *Brief*

A comparative review of spending on Classified Employees in California's public schools and community colleges



For CFT Council of Classified Employees

CFT Research
October 2023

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BACKGROUND

Each year, CFT Research prepares reports for public TK-12 certificated locals that include a customized analysis of compensation data for districts with CFT locals and for comparable California districts. The analyses are possible because statewide data (J-90 reports) are submitted annually to the California Department of Education and are available to the public.

CFT also prepares annual reports comparing full-time and part-time faculty pay at all 72 California community colleges. The data come from salary schedules negotiated at each district in the state; these data are also available from local unions and districts.

There is a lack of standardized, statewide datasets that focus on classified professionals and classified pay in our schools and community colleges. Although CFT's 2023 sponsored bill, AB 938, would require data reporting by TK-12 districts about classified employee pay and benefits, this bill has not been signed at this time, and collection of such information does not currently exist.

This inaugural report uses data that are standardized and accessible, and aims to provide support to CFT's CCE locals, by contextualizing their districts' spending and comparing available budget and financial statistics. CFT Research will review this information with local unions and collect feedback to develop updated reports in the coming years.

CLASSIFIED PROFESSIONALS: REPRESENTATION IN CFT AND CALIFORNIA

CFT represents classified employees at 10 of the state's 72 community college districts. These districts include the largest in the state (LACCD). In all but two of these community college districts, CFT also represents the full-time and part-time faculty.

Community College Districts where CFT Represents Classified Employees

District	Classified	FT Faculty	PT Faculty
Antelope Valley	Local 4683	Local 4683A	Local 4683A
Coast	Local 4794	Local 1911	Local 1911
Compton	Local 3486A	Local 3486	Local 3486
Cuesta (San Luis Obispo)	Local 4606	Local 4909	Local 4909
El Camino	Local 6142	Local 1388	Local 1388
Long Beach	Local 6108		
Los Angeles	Local 1521A	Local 1521	Local 1521
Palomar	Local 4522	Local 6161	Local 6161
Pasadena	Local 6525		
San Diego	Local 1931	Local 1931	Local 1931

CFT represents classified employees at 19 of the state's 940 TK-12 school districts.

In 11 of the 19 TK-12 school districts, CFT also represents the certificated and/or other staff as well as the classified employees.

TK-12 School Districts where CFT Represents Classified Employees

District		Classified	Certificated
Aromas/San Juan Unified		Local 4830	
Berkeley Unified		Local 6192	Local 1078
Carpinteria Unified		Local 2216	Local 2216
Compton Unified	Campus police	Local 6603	
Galt Joint Union High		Local 2219	Local 2219
Gilroy Unified	Paraprofessionals	Local 1921	
Gold Trail Union Elementary		Local 4911	Local 4911
Hawthorne Elementary		Local 6041	
Horicon Elementary		Local 4415	Local 4415
Jefferson Union High		Local 1481	Local 1481
Lawndale Elementary		Local 4529	
Lemoore High		Local 4870	Local 3219
Menifee Union Elementary		Local 6109	
Oxnard Union High		Local 1273	Local 1273
San Francisco Unified	Paraprofessionals	Local 61	Local 61
Santa Cruz City		Local 6084	Local 2030
Shaffer Union Elementary		Local 4812	Local 4812
Turlock Unified	Office technicians	Local 2424A	
Weaver Union Elementary		Local 3484	

COMMUNITY COLLEGES

This report relies on information about community college districts that are available from various sources through the statewide Chancellor’s Office. Annual budget and financial data are reported by each district on reports called 311 Reports. Statewide summaries, including data for each district, are published annually. The Chancellor’s Office Data Mart website includes information about the number of students enrolled and the number of staff employed. Together, these sources can be combined to show a snapshot of the districts’ spending on classified staff, relative to each other, to student enrollment, and to overall funding levels. The tables below show how the ten districts with CFT classified locals compare to each other and to the overall statewide totals. Additional information for each district can be found in the Appendix to this report.

Classified Employees in the Community Colleges

The Chancellor’s Office Data Mart database includes reports showing the number of employees by *headcount* (counts each employee as 1) and by *full-time equivalent* (combines the number of part-time positions into full-time equivalent positions). In 2021, there were 27,774 classified staff in the state, and 25,796 FTE positions reported. These numbers include unrepresented management and supervisory staff. The reports group classified staff into three categories: Administrator (managers/supervisors), Professional, and Support. The majority of employees are Classified Support, but as shown in the tables below, some districts rely more heavily on administrators than others.

For example, at LA CCD and SD CCD, just 3 percent of the classified employees are administrators, while at Coast and Pasadena CCDs, more than 10 percent are administrators. The breakdown in numbers and

percent are shown below. The numbers and proportion of full-time equivalent positions in each classification are similar and these data are reported in the Appendix.

Classified Staff Headcount | Fall 2021

	Classified Administrator	Classified Professional	Classified Support	Classified Total
Antelope Valley	27	2	247	276
Coast	81	7	680	768
Compton	12	50	104	166
El Camino	37	88	315	440
Long Beach	51	40	489	580
Los Angeles	57	234	1,804	2,095
Palomar	41	76	302	419
Pasadena	44	30	314	388
San Diego	37	13	1,011	1,061
San Luis Obispo	18	7	220	245

	Classified Administrator	Classified Professional	Classified Support	Classified Total
Antelope Valley	10%	1%	89%	100%
Coast	11%	1%	89%	100%
Compton	7%	30%	63%	100%
El Camino	8%	20%	72%	100%
Long Beach	9%	7%	84%	100%
Los Angeles	3%	11%	86%	100%
Palomar	10%	18%	72%	100%
Pasadena	11%	8%	81%	100%
San Diego	3%	1%	95%	100%
San Luis Obispo	7%	3%	90%	100%

[The Datamart Data dictionary defines **Classified Professional** positions as academic support, student service, and institutional support activities and requiring college graduation or comparable experience, such as non-faculty librarians, accountants, human resources specialists, lawyers, pharmacists, information technology staff requiring a Bachelor’s degree. **Classified Support** includes clerical/secretarial positions, technical/paraprofessionals, skilled crafts, service/maintenance positions, as well as part-time student assistants in labs or classrooms. **Classified Administrators** include presidents, vice presidents, deans, directors, and officers that report to these positions, as well as the supervisors of other staff who are not faculty.]

Unrestricted Revenues per FTES

The Unrestricted General Fund provides the core operational funding for community colleges. Unrestricted funding comes largely from the apportionment funding that is allocated to each district through the state budget process. Taking the unrestricted funding and number of full-time equivalent students reported, the community college districts (overall) received \$9,657 in unrestricted general fund

dollars per full-time equivalent student (FTES) in 2021-22.¹ This statistic provides a way to compare the funding a district receives, compared to the student population (including credit and non-credit enrollment) it serves.

Roughly half of the districts were funded at less than this rate. The Rancho Santiago district received \$5,040 per FTES that year (the lowest of all districts) while Calbright received \$30,583 per FTES and the Marin district received \$24,033 per FTES.² Among the districts with CFT locals the range was from \$7,186 (San Diego) to \$15,552 (Compton).

Unrestricted General Fund Revenues per FTES | 2021-22

CFT	District	Unrestricted Revenues	Total FTES	Unr Revenue per FTES
CFT	COMPTON	\$46,125,056	2,966	\$15,552
CFT	ANTELOPE VALLEY	\$90,809,857	8,327	\$10,906
CFT	PASADENA	\$187,644,829	17,426	\$10,768
CFT	LOS ANGELES	\$729,653,960	71,824	\$10,159
CFT	PALOMAR	\$140,881,683	14,475	\$9,733
.	STATEWIDE	\$9,409,827,428	974,431	\$9,657
CFT	EL CAMINO	\$143,527,066	14,955	\$9,597
CFT	COAST	\$244,810,265	25,881	\$9,459
CFT	SAN LUIS OBISPO	\$64,716,480	7,130	\$9,077
CFT	LONG BEACH	\$154,669,437	18,107	\$8,542
CFT	SAN DIEGO	\$304,360,281	42,354	\$7,186

FTES as reported on datamart, Annual FTES (Credit + NonCredit)

General Fund Spending on Classified Employee Salaries

Districts use standardized expenditure categories to report on how they spend their funds: Academic Salaries, Classified Salaries, Employee Benefits, Supplies and Materials, Other Operating Expenses, and Capital Outlay. The relative amount of spending on each category is one way to see the priorities of a district; to compare “apples to apples” we calculated the amount of spending per student.

¹ For 2021-22, this rate of funding is somewhat distorted because of “hold-harmless” and “emergency conditions” funding provisions that have been in place for the past few years (starting pre-COVID and including additional protections related to the pandemic emergency). The funding formulas have become disconnected to the actual student enrollment levels, however there are now policies in place to move back towards more connection between FTES and funding.

² Note: Marin Community College is a basic aid district

Statewide, districts spent \$2,481 per FTES on classified salaries in 2021-22. This includes all classified employees, including supervisors. The district with the lowest spending per FTES was Rancho Santiago at \$1,202; the highest amount (excluding Calbright) was Marin at \$5,710. About half of CFT locals were above average and half below this amount. Of the community colleges with CFT classified locals, Compton CCD spent the most per FTES at \$3,595 and San Diego CCD spent the least at \$2,027.

General Fund Spending on Classified Salaries, per FTES | 2021-22

CFT	District	Classified Salaries Expenditures per Total FTES
CFT	COMPTON	\$3,595
CFT	EL CAMINO	\$2,718
CFT	COAST	\$2,529
CFT	PALOMAR	\$2,511
CFT	ANTELOPE VALLEY	\$2,499
.	Statewide	\$2,481
CFT	LOS ANGELES	\$2,455
CFT	PASADENA	\$2,432
CFT	LONG BEACH	\$2,362
CFT	SAN LUIS OBISPO	\$2,322
CFT	SAN DIEGO	\$2,027

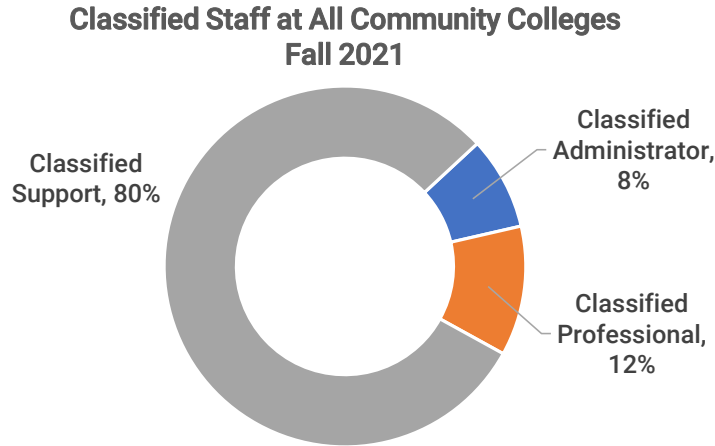
Spending on Classified Salaries, as Percent of General Fund Expenditures | 2021-22

CFT	District	Classified Salaries as % of Total (excluding Capital Outlay)
CFT	EL CAMINO	24%
CFT	SAN DIEGO	24%
CFT	COAST	24%
CFT	SAN LUIS OBISPO	23%
CFT	PALOMAR	23%
CFT	LONG BEACH	23%
.	Statewide	22%
CFT	ANTELOPE VALLEY	22%
CFT	COMPTON	21%
CFT	LOS ANGELES	19%
CFT	PASADENA	18%

Using the same datasets, we can see the percentage of a district’s total spending that is dedicated to classified staff salaries. Overall, 22% of the community college districts’ total general fund expenditures were for classified employee salaries. Most districts with CFT locals spend similar amounts, though a couple of districts spent less than 20% (Los Angeles, Pasadena).

These statistics can be tracked over time, to see how a district’s spending patterns change as the revenues change, and to see how a district spends relative to other districts.

In 2021-22, the Data Mart reports showed community colleges employed nearly 28,000 classified employees; this includes Classified Support, Classified Professional, and Classified Administrator staff. General fund spending for all districts was more than \$2.4 billion that year. This means, statewide, districts spent about \$87,000 per classified employee.



Combining the expenditures data with the staffing levels, we can also look at how spending per employee varies across districts. The table below shows how much districts spent on salaries per classified employee and per Full-Time Equivalent position. The districts are sorted by the amount spent on classified salaries per FTE position. Data for each district in the state are included in the Appendix.

Of the ten districts in this analysis, where CFT represents classified staff, only the Pasadena district is above the statewide rate of \$93,721 per FTE position. Compton CCD is at the low end of these districts at \$63,660. Redwoods CCD is the lowest in the state at \$54,958.

Total General Fund Spending on Classified Salaries, per Classified Employee | 2021-22

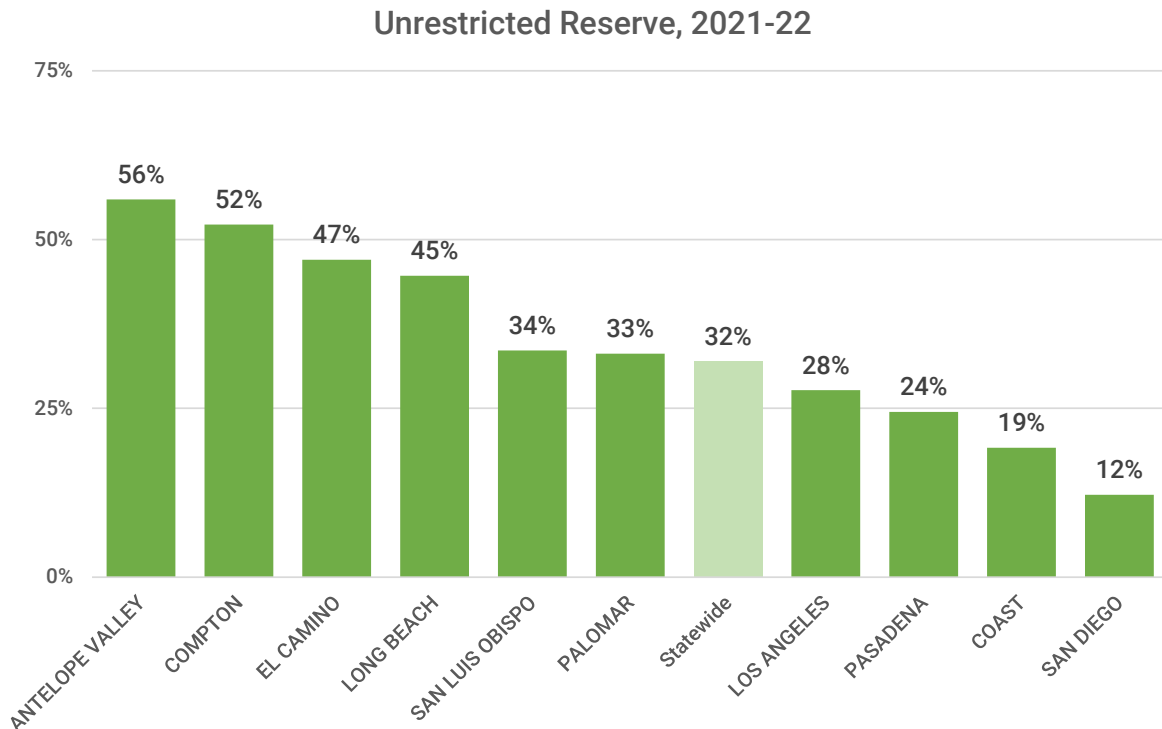
District	Spending: Classified Salaries	Classified Employees Total	Classified Positions (FTE) Total	Salaries Expenditures per Employee	Salaries Expenditures per FTE Position
PASADENA	\$42,380,896	388	383.8	\$109,229	\$110,424
Statewide	\$2,417,656,062	27,774	25,796.4	\$87,047	\$93,721
EL CAMINO	\$40,644,831	440	440.1	\$92,375	\$92,354
PALOMAR	\$36,345,163	419	413.3	\$86,743	\$87,939
COAST	\$65,449,820	768	750.4	\$85,221	\$87,220
LOS ANGELES	\$176,358,300	2,095	2,034.3	\$84,181	\$86,692
SAN DIEGO	\$85,837,114	1,061	1,032.7	\$80,902	\$83,119
LONG BEACH	\$42,776,503	580	531.9	\$73,753	\$80,422
ANTELOPE VALLEY	\$20,811,253	276	271.2	\$75,403	\$76,738
SAN LUIS OBISPO	\$16,557,050	245	232.3	\$67,580	\$71,274
COMPTON	\$10,662,978	166	167.5	\$64,235	\$63,660

Unrestricted Reserves

The 311 financial reports also include the data needed to calculate the Unrestricted Reserve balances for each district. Though historically the Chancellor's Office has recommended an Unrestricted Reserve of at least 5% of the Unrestricted General Fund expenditures, last year the recommendation changed. Districts are now being encouraged to adopt policies to keep a minimum of two months of expenses, or about 17%, as an Unrestricted Reserve balance.

Across the state, the districts combined had an overall reserve of 32% in 2021-22. This means there was more than \$2.7 billion unrestricted dollars that were held as savings that year. All but two districts (San Diego and Coast) where CFT represents classified employees had reserves in excess of 20% that year. Several of the districts had reserves that were more than double the recommendation of 17% – notably Antelope Valley and Compton, which had reserves of more than 50%.

The amount of the Unrestricted Reserves can also be compared to student enrollment. As shown below, the amount of savings a district has per FTES varies very widely – among the ten districts in this analysis, it ranges from \$835 per FTES in San Diego to \$6,835 per FTES in Compton.



Unrestricted Reserves per FTES | 2021-22

District	Unrestricted Ending Fund Balance	Unrestricted Reserve per FTES	Unrestricted Reserve in %
COMPTON	\$20,370,839	\$6,868	52%
ANTELOPE VALLEY	\$41,922,613	\$5,035	56%
EL CAMINO	\$65,367,892	\$4,371	47%
LONG BEACH	\$61,780,082	\$3,412	45%
Statewide	\$2,738,333,456	\$2,810	32%
PALOMAR	\$40,622,791	\$2,806	33%
SAN LUIS OBISPO	\$19,169,624	\$2,689	34%
LOS ANGELES	\$187,833,946	\$2,615	28%
PASADENA	\$40,004,133	\$2,296	24%
COAST	\$44,913,999	\$1,735	19%
SAN DIEGO	\$35,363,457	\$835	12%

TK-12

This report relies on financial and staffing information about TK-12 districts that are reported annually to the California Department of Education (CDE). Districts use standardized accounting templates to report on revenues and expenditures, and they report these multiple times per year. The data analyzed here is based on actual amounts, rather than budgeted amounts, as reported on annual Unaudited Actual reports. These reports are public documents and are presented to local district Boards. Student ADA (Average Daily Attendance) data are used to calculate the funding amounts allocated through the Local Control Funding Formula (LCFF), and are calculated by the CDE. Staffing numbers are published in the CDE's DataQuest tool, and are derived from the CBEDS (California Basic Educational Data System) database.

Though there is no comprehensive and comparable data collected on classified employee compensation, this report uses data from a district's annual Unaudited Actual financial reports. This allows us to compare districts' revenues and spending on classified employees relative to other expenditures and relative to other districts.

Looking at the LCFF funding per ADA provides insight into the overall, relative funding landscape for the districts. While districts get other funding besides LCFF revenues, the LCFF funds are the core, unrestricted funds.

Classified Employees in TK-12 Districts

In 2021-22, the CDE reported 265,912 full-time equivalent classified staff positions in the state. For 2022-23, there was an increase of 6 percent, for a total of 282,801 positions. The reports categorize classified positions into three groups: Paraprofessionals, Office/Clerical Staff, and Other Classified Staff.

About one-third of the classified staff are Paraprofessionals and one-fifth are Office/Clerical. This report focuses on 2021-22 financial and staffing data.

CFT represents classified employees at 7 elementary districts, 4 high school districts, and 8 unified districts. In 2021-22, there were 8,037 FTE positions at these districts (including the SF County Office of Education), and this is roughly 3 percent of classified employees in the state. Since many classified staff have part-time positions, the number of employees represented at each of these districts is higher; please note the full-time equivalent position data combines the part-time assignments into full-time positions (e.g., two half-time jobs are counted as one FTE).

The table below shows the breakdown of classified positions and definitions for the three categories.

Numbers of FTE Classified Staff, by District | 2021-22 and 2022-23

District	2021-22				2022-23				22-23 vs 21-22 change
	Para-professionals	Office / Clerical Staff	Other Classified Staff	Total (FTE)	Para-professionals	Office / Clerical Staff	Other Classified Staff	Total (FTE)	
ELEMENTARY									
Gold Trail	9.5	4.9	15.7	30.0	10.2	4.9	13.5	28.5	-5%
Hawthorne	59.6	73.0	177.2	309.7	67.6	81.6	175.8	325.0	5%
Horicon	2.8	2.0	5.3	10.0	4.0	3.0	3.0	10.0	0%
Lawndale	76.2	62.8	160.0	299.0	88.0	66.4	142.2	296.5	-1%
Menifee	148.6	92.6	152.1	393.3	132.6	127.8	193.4	453.8	15%
Shaffer	6.0	2.0	2.0	10.0	8.0	1.0	4.0	13.0	30%
Weaver	33.1	21.0	50.2	104.3	29.0	25.6	73.7	128.3	23%
HIGH SCHOOL									
Galt	25.0	22.0	50.3	97.3	26.0	21.5	53.8	101.3	4%
Jefferson HS	21.5	71.9	51.4	144.8	65.2	57.4	98.4	221.0	53%
Lemoore	11.8	28.8	56.3	96.8	7.1	27.8	54.1	88.9	-8%
Oxnard HS	144.8	146.0	124.7	415.5	141.0	139.6	111.8	392.4	-6%
UNIFIED									
Aromas	10.9	6.0	21.9	38.8	7.9	5.0	18.6	31.5	-19%
Berkeley	149.3	90.7	213.8	453.8	164.0	108.4	214.3	486.7	7%
Carpinteria	56.8	20.9	46.6	124.3	65.3	22.9	55.1	143.3	15%
Compton	310.1	231.3	567.4	1,108.8	265.8	246.6	582.6	1,095.0	-1%
Gilroy	153.2	119.4	173.3	445.9	138.4	97.4	149.8	385.6	-14%
San Francisco	793.6	210.3	490.2	1,494.1	860.9	202.6	584.9	1,648.5	10%
San Francisco COE	91.1	91.5	1,453.4	1,636.0	48.8	60.0	1,525.4	1,634.1	0%
Santa Cruz	85.3	72.7	101.1	259.1	105.2	85.1	118.3	308.6	19%
Turlock Unified	252.4	161.0	152.1	565.4	279.1	180.6	270.7	730.4	29%
CFT LOCALS TOTAL	2,441.5	1,530.6	4,064.7	8,036.8	2,513.9	1,565.3	4,443.2	8,522.3	
STATE TOTAL	85,109.3	56,063.2	124,739.5	265,912.1	90,877.8	58,209.1	133,714.0	282,800.9	6%
	32%	21%	47%		32%	21%	47%		

[**Paraprofessionals** are defined as: Staff members who provide instructional support, including those who: (1) provide one-on-one tutoring if such tutoring is scheduled at a time when a student would not otherwise receive instruction from a teacher, (2) assist with classroom management, such as organizing instructional and other materials, (3) provide instructional assistance in a computer laboratory, (4) conduct parental involvement activities, (5) provide support in a library or media center, (6) act as a translator, or (7) provide instructional support services under the direct supervision of a teacher. Common job titles

include: teaching assistants, teacher aides, bilingual aides, pupil service aides, and library aides.

Office/Clerical Staff are defined as: Staff members who provide support to administration, business services, data processing, or support of teaching and administrative duties of the office of principal or department chairpersons. Common job titles include: administrative assistants and secretaries. **Other**

Classified Staff are defined as: Support staff not reported in instructional or student support and staff below the level of assistant, deputy, or associate superintendent. Common job titles include: health services staff, plant and equipment maintenance staff, custodians, food service staff, managers, after school staff, bus drivers, security, and noon duty supervisors. Source: DataQuest report, "Full-Time Equivalent (FTE) of Classified Staff with Detail Info"].

There is a wide variation between districts when it comes to classified staffing ratios. One baseline calculation to look at is the number of FTE Classified positions per students enrolled. This offers a high-level overview of staffing levels in different districts. According to data available in the DataQuest data tool, there were 5.9 million students enrolled in public TK-12 schools in 2021-22. This query uses data reported in the California Longitudinal Pupil Achievement Data System (CALPADS) as of the first Wednesday in October. Given disruptions related to the COVID-19 pandemic, which have affected both student enrollments and staffing, it will be interesting to track this statistic over the next few years. The information is shown below as an example of indicators that classified locals may want to review and track.

Student Enrollment and Classified Staffing, Ratios | 2021-22

District	Enrollment (Students)	Classified Staff Positions	Students per Classified Staff FTE
ELEMENTARY			
Horicon	58	10.0	5.8
Hawthorne	7,305	1,108.8	6.6
Gold Trail	546	30.0	18.2
Shaffer	192	10.0	19.2
Weaver	2,984	104.3	28.6
Meniffee	12,535	393.3	31.9
HIGH			
Galt	2,204	97.3	22.7
Lemoore	2,332	96.8	24.1
Jefferson HS	4,452	144.8	30.7
Oxnard HS	18,220	415.5	43.8
UNIFIED			
Carpinteria	2,099	124.3	16.9
Berkeley	9,177	453.8	20.2
Santa Cruz (HS+EL)	6,297	259.1	24.3
Turlock Unified	13,773	565.4	24.4
Gilroy	11,164	445.9	25.0
Aromas	1,024	38.8	26.4
San Francisco	55,800	1,494.1	37.3
Compton	21,249	299.0	71.1
Statewide	5,892,240	265,912.1	22.2

LCFF Funding per ADA

Since districts vary widely in terms of size, it is helpful to compare how districts are funded per student. The CDE uses ADA to measure student enrollment when it calculates funding. For all schools in the state, the amount of LCFF funding per ADA was \$12,942. The table below shows how the districts where CFT represents classified staff fall relative to each other and to the statewide amounts.

Note that Horicon Elementary is a very small, basic aid district and not very comparable with other districts. Aromas, Carpinteria, and Jefferson are also basic aid, but their funding rates are not as extreme

as Horicon.

LCFF Funding per ADA | 2021-22

DISTRICT	Type	ADA	LCFF Sources	LCFF\$ per ADA	Statewide	
Horicon Elem *	Elem	49	\$1,852,571	\$37,908		
Hawthorne	Elem	5,993	\$85,549,455	\$14,276		
Lawndale	Elem	4,303	\$59,602,571	\$13,852		
Weaver	Elem	2,742	\$32,360,591	\$11,803	\$12,583	
Gold Trail	Elem	498	\$5,863,540	\$11,779		
Shaffer	Elem	176	\$2,048,489	\$11,649		
Menifee	Elem	10,233	\$100,644,309	\$9,835		
Jefferson *	High	3,595	\$56,617,999	\$15,751		\$13,550
Oxnard HS	High	15,410	\$201,780,983	\$13,094		
Galt	High	1,961	\$23,823,654	\$12,149		
Lemoore	High	1,747	\$21,822,593	\$12,493		
Compton	Unified	16,308	\$289,926,737	\$17,778	\$12,758	
Aromas *	Unified	896	\$13,959,320	\$15,571		
Carpinteria *	Unified	1,940	\$27,916,632	\$14,390		
San Francisco	Unified	44,793	\$595,430,529	\$13,293		
Santa Cruz	Unified	5,674	\$74,716,936	\$13,168		
Gilroy	Unified	9,604	\$118,431,163	\$12,332		
Turlock Unified	Unified	12,176	\$146,435,302	\$12,027		
Berkeley	Unified	8,830	\$97,874,987	\$11,084		

*Basic Aid in 2021-22

General Fund Spending on Classified Salaries

The financial reports also allow us to compare how much a district spends per student. Using the expenditure category, "Classified Personnel Salaries," the table below shows the amount spent per ADA at each district. Overall, districts spent about \$2,500 per ADA on classified staff salaries.

Most districts with CFT locals spend higher than average amounts on classified salaries. As shown below, for Elementary districts, the statewide average spending on Classified salaries per ADA was \$2,459. Weaver and Menifee spending was below this average but the other districts with CFT locals were above the average. For High School districts, the statewide average was \$2,507 with spending at CFT local districts both higher and lower. For Unified districts, 6 of the 8 CFT local districts were above the statewide average of \$2,523 per ADA.

General Fund Spending on Classified Salaries | 2021-22

		Classified Personnel Salaries (All) per ADA	Statewide
Horicon *	Elem	\$10,303	
Lawndale	Elem	\$3,193	
Gold Trail	Elem	\$2,979	
Shaffer	Elem	\$2,759	
Hawthorne	Elem	\$2,689	
Weaver	Elem	\$2,173	\$2,459
Menifee	Elem	\$1,967	
Jefferson *	High	\$3,079	
Lemoore	High	\$2,571	
Galt	High	\$2,264	\$2,507
Oxnard	High	\$2,098	
Berkeley	Unified	\$3,796	
San Francisco	Unified	\$3,428	
Carpinteria *	Unified	\$2,897	
Turlock	Unified	\$2,703	
Santa Cruz	Unified	\$2,672	
Aromas *	Unified	\$2,607	
Compton	Unified	\$2,093	\$2,523
Gilroy	Unified	\$2,008	

*Basic Aid in 2021-22

Note, these high-level statistics regarding Classified Personnel Salaries per ADA do not tell us anything about how individual pay compares. As is the case with community colleges, there are no available datasets that show comparable average pay or minimum pay rates for classified staff. There are also no datasets with spending on benefits per classified employee, or showing which employer-paid benefits are offered.³

The same salary expenditure data are also broken down according to type of position: Classified Instructional, Classified Support, Classified Supervisors, Clerical, Technical, and Office Staff.

These breakdowns show how a district might be spending above average for some classifications but below average for other classifications. For example, at Hawthorne, classified instructional salary spending per ADA is below average but classified support salary spending is above average. Locals could review these comparisons as they assess their salary schedules and salary placement. Higher or lower spending could be related to the schedules or the experience of the employees, so the statistics should be used to guide a closer, local analysis rather than to draw conclusions.

³ Depending on interest, a future analysis of benefits could be done for CFT locals, based on a detailed review of the contracts.

Finally, we can combine the staffing data with the salary expenditures data to compare how much a district spends on classified salaries, per position. Statewide, districts reported spending a total of about \$12 billion on classified employee salaries and employing 265,912 classified FTE staff. This calculates to \$45,382 per position. The chart and table below show how much each of the districts in this analysis spent in 2021-22.

General Fund Spending on Classified Salaries per ADA | 2021-22

	Classified Instructional Salaries	Classified Support Salaries	Classified Supervisors' and Administrators' Salaries	Clerical, Technical, and Office Staff Salaries	Other Classified Salaries
Horicon	\$2,335	\$3,351	\$2,182	\$1,190	\$1,245
Lawndale	\$654	\$727	\$335	\$864	\$614
Gold Trail	\$784	\$1,142	\$409	\$486	\$157
Shaffer	\$874	\$550	\$887	\$448	\$0
Hawthorne	\$449	\$946	\$176	\$959	\$160
Weaver	\$533	\$783	\$151	\$523	\$183
Menifee	\$435	\$717	\$184	\$531	\$100
Statewide: Elementary Districts	\$664	\$763	\$210	\$583	\$239
Jefferson	\$373	\$1,248	\$197	\$981	\$279
Lemoore	\$287	\$960	\$457	\$784	\$82
Galt	\$442	\$804	\$247	\$538	\$233
Oxnard	\$561	\$662	\$83	\$622	\$170
Statewide: High School Districts	\$545	\$885	\$190	\$702	\$185
Berkeley	\$963	\$1,394	\$470	\$668	\$300
San Francisco	\$954	\$771	\$394	\$801	\$508
Carpinteria	\$1,001	\$547	\$395	\$654	\$300
Turlock	\$863	\$798	\$128	\$607	\$306
Santa Cruz	\$614	\$1,198	\$240	\$581	\$39
Aromas	\$419	\$844	\$800	\$470	\$75
Compton	\$389	\$722	\$377	\$568	\$38
Gilroy	\$541	\$650	\$145	\$522	\$149
Statewide: Unified School Districts	\$592	\$859	\$201	\$639	\$233

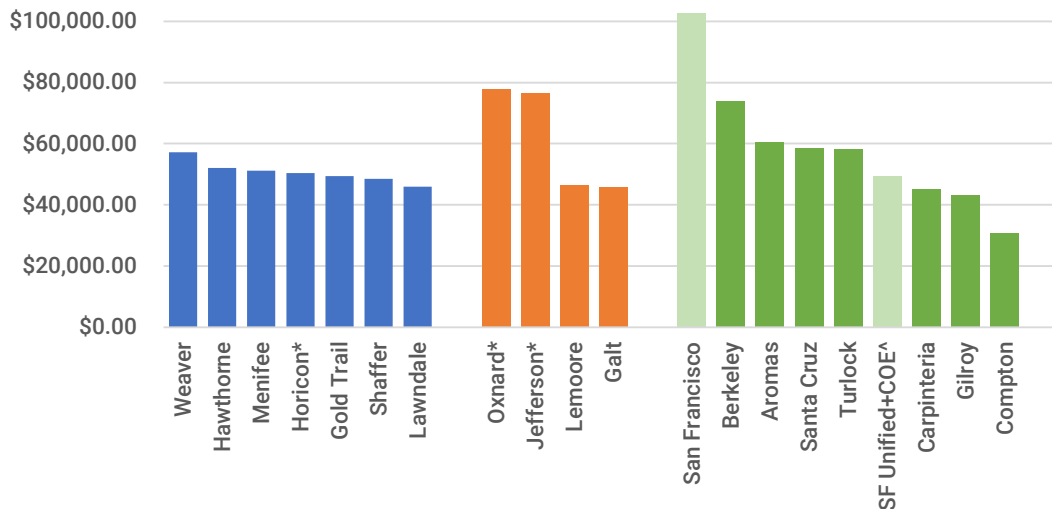
A note about the data: in these calculations, the data for San Francisco are shown two way – first, the data as reported for the San Francisco Unified district are shown, but the rate of spending per position is more than double the statewide average amount. Since the district and county office operate together, there is also a calculation that combines the General Fund spending amounts and the Classified staff positions. This appears to be a better reflection of spending for San Francisco. If any local wishes to use the San Francisco information in their local analysis, please review the information carefully.

Classified Salaries Expenditures per Classified FTE | 2021-22

DISTRICT	General Fund Expenditures on Classified Salaries	Classified FTE	Classified Salaries Expenditures per FTE
ELEMENTARY			
Weaver	\$5,959,108	104.3	\$57,134.30
Hawthorne	\$16,116,785	309.7	\$52,033.27
Menifee	\$20,128,854	393.3	\$51,181.99
Horicon*	\$503,512	10.0	\$50,351.20
Gold Trail	\$1,482,913	30.0	\$49,397.50
Shaffer	\$485,153	10.0	\$48,515.30
Lawndale	\$13,738,294	299.0	\$45,949.01
HIGH			
Oxnard*	\$32,327,269	415.5	\$77,801.42
Jefferson*	\$11,066,616	144.8	\$76,426.91
Lemoore	\$4,490,567	96.8	\$46,375.78
Galt	\$4,439,585	97.3	\$45,651.26
UNIFIED			
San Francisco^	\$153,557,321	1,494.1	\$102,775.11
Berkeley	\$33,519,849	453.8	\$73,869.69
Aromas	\$2,337,175	38.8	\$60,298.63
Santa Cruz	\$15,159,855	259.1	\$58,509.67
Turlock	\$32,904,028	565.4	\$58,196.02
SF Unified+COE^	\$154,461,052	3,130.0	\$49,348.58
Carpinteria	\$5,619,663	124.3	\$45,214.12
Gilroy	\$19,280,261	445.9	\$43,241.89
Compton	\$34,137,743	1,108.8	\$30,788.56
State Total	\$12,067,657,000	265,912.1	\$45,382.13

^Combining data for the SF Unified district and the COE appears to be more accurate.

Spending on Classified Salaries per FTE Position, 2021-22



Unrestricted Reserves

Unaudited actual financial reports also include data needed to calculate a district's Unrestricted Reserve balances each year. The Education Code requires minimum reserve amounts (1 to 5 percent) based on a district's size (as measured by ADA), but most districts keep much higher reserves than are legally required. There is also a provision that caps a district's Unrestricted Reserves at 10 percent under special circumstances. This cap is triggered by the certain conditions such that the total cumulative deposits in to the state's Prop. 98 Reserve exceed 3 percent of the K-12 share of Proposition 98. Although this cap is in effect right now for most districts (very small and basic aid districts are exempted), there are also ways for districts to avoid spending down their reserves.

In 2021-22, for all school districts in the state, Unrestricted Reserves decreased very slightly from the previous year:

2021-22 Average Unrestricted Reserves

(Unrestricted General Fund Plus Fund 17 Fund Balances as a Percentage of Total General Fund Expenditures, Transfers, and Other Uses)

		Change from Prior Year
Elementary Districts	25.32%	-0.69%
High School Districts	21.29%	-0.53%
Unified Districts	22.19%	-0.17%

Source: School Services of California

The Unrestricted ending balances represent the funds that are left over each year after all revenues are counted and expenditures are paid; these savings left at the end of the year are carried over to the subsequent year. When a district's reserves increase each year, it means that each year the district is spending less than it receives.

Unrestricted Reserve balances are widely variable across districts. The reserves for districts with CFT classified locals are shown below for comparison. In 2021-22, in the districts where CFT represents classified employees, the unrestricted ending fund balances totaled more than \$463 million and total expenditures plus transfers and other uses totaled around \$2.8 billion. Individual districts had reserves that ranged from 6% to 42%. Five districts had reserves that were 30% or greater.

The table also shows the amount of the reserves (the Unrestricted Ending Fund Balance) compared to the number of students it serves. As an outlier, the Horicon Elementary district saved nearly \$20,000 per ADA in 2021-22. Most of the other districts had much lower rates, but there are large savings at some districts.

Unrestricted Reserves | 2021-22

	Unrestricted Reserves, Including Fund 17	Unrestricted Reserves, in Dollars	ADA	Unrestricted Reserves per ADA
Elementary				
Horicon	42%	\$962,653	49	\$19,698
Lawndale	40%	\$36,269,041	4,303	\$8,429
Shaffer	39%	\$1,124,575	176	\$6,395
Hawthorne	30%	\$36,239,309	5,993	\$6,047
Average	25%			
Menifee	14%	\$19,276,351	10,233	\$1,884
Weaver	11%	\$4,927,418	2,742	\$1,797
Gold Trail	11%	\$846,730	498	\$1,701
High				
Lemoore	24%	\$7,638,642	3,595	\$2,125
Jefferson	23%	\$16,489,423	1,747	\$9,440
Average	21%			
Oxnard	9%	\$24,079,540	15,410	\$1,563
Galt	6%	\$2,163,889	1,961	\$1,103
Unified				
Aromas	31%	\$5,054,426	896	\$5,638
Santa Cruz	27%	\$27,086,202	5,674	\$4,774
Gilroy	26%	\$39,733,323	12,176	\$3,263
Turlock	25%	\$50,638,058	9,604	\$5,273
Average	22%			
San Francisco	14%	\$159,700,936	44,793	\$3,565
Compton	13%	\$37,531,674	8,830	\$4,250
Berkeley	14%	\$26,268,994	16,308	\$1,611
Carpinteria	10%	\$3,492,503	1,940	\$1,800

FURTHER RESEARCH

This report is for CFT local leaders and aims to provide some new ways of looking at statewide and district level data. In subsequent reports, these statistics can be updated so the data can be tracked over time. Locals can work with CFT Research to review the information in more depth and build datasets with comparison districts.

We hope this will be a starting point for identifying additional data points or approaches to analyzing data in ways that will support our locals. For follow up and further discussion, please contact Aimee Shreck, CFT Research Director, to schedule a time to meet.

DATA SOURCES

Community College Districts

311 Financial Reports <https://misweb.cccco.edu/FiscalPortal/Reports/AnnualReports>

- General Fund Revenues and Expenditures
- Ending Fund Balances

Data Mart Staffing Reports <https://datamart.cccco.edu/DataMart.aspx>

- Student Enrollment
- Staffing Headcount and FTE

Data Element Dictionary

- <https://webdata.cccco.edu/ded/ded.htm>
- <https://webdata.cccco.edu/ded/eb/eb07.pdf>
- <https://webdata.cccco.edu/ded/eb/eb08.pdf>

TK-12 Districts

Unaudited Actual Financial Reports, as reported on Ed-Data.org <https://www.ed-data.org/>

- General Fund Revenues and Expenditures
- Ending Fund Balances
- ADA

APPENDIX COMMUNITY COLLEGES – ALL DISTRICTS

- General Fund Spending on Classified Salaries, per FTES | 2021-22
- Spending on Classified Salaries as a Percent of General Fund Expenditures | 2021-22
- Classified Staff Headcount | Fall 2021
- Classified Staff Positions (FTE) | Fall 2021

Data sources:

California Community Colleges Chancellor’s Office, Statewide 311 Financial Reports:

- Table III.2, Summary of Unrestricted General Fund Transactions, Fiscal Year 2021-2022
- Table V, Summary of Total General Fund Expenditures, Fiscal Year 2021-2022

<https://misweb.cccco.edu/FiscalPortal/Reports/AnnualReports>

Community Colleges Chancellor’s Office MIS Data Mart

- Annual Statewide Staffing Reports, Fall 2021
- Employee Category Headcount Distribution by District
- Employee Category Full-time Equivalency (FTE) Distribution by District/College

<https://datamart.cccco.edu/DataMart.aspx>

General Fund Spending on Classified Salaries, per FTES | 2021-22

CFT	District	Classified Salaries Expenditures per Total FTES
	CALBRIGHT	\$11,393
	MARIN	\$5,710
	MIRACOSTA	\$4,367
	NAPA	\$4,214
	SAN FRANCISCO	\$4,020
	LASSEN	\$3,837
	SAN JOSE-EVERGREEN	\$3,788
	FEATHER RIVER	\$3,783
	WEST VALLEY	\$3,632
CFT	COMPTON	\$3,595
	SISKIYOU	\$3,576
	SAN MATEO	\$3,493
	BUTTE	\$3,449
	COPPER MOUNTAIN	\$3,403
	WEST KERN	\$3,400
	LAKE TAHOE	\$3,259
	SAN BERNARDINO	\$3,259
	BARSTOW	\$3,161
	SHASTA-TEH-TRI	\$3,033
	GROSSMONT-CUYAMACA	\$2,995
	MENDOCINO-LAKE	\$2,967
	REDWOODS	\$2,958
	WEST HILLS	\$2,930
	ALLAN HANCOCK	\$2,908
	SOUTHWESTERN	\$2,905
	CERRITOS	\$2,877
	CABRILLO	\$2,856
	PERALTA	\$2,817
	OHLONE	\$2,806
	SANTA CLARITA	\$2,760
	SONOMA	\$2,736
CFT	EL CAMINO	\$2,718
	GLENDALE	\$2,619
	HARTNELL	\$2,590
	MT. SAN JACINTO	\$2,584
	SANTA BARBARA	\$2,557
	SOUTH ORANGE	\$2,550
CFT	COAST	\$2,529
	CHABOT-LAS POSITAS	\$2,517
	NORTH ORANGE	\$2,514
CFT	PALOMAR	\$2,511
CFT	ANTELOPE VALLEY	\$2,499
	Statewide	\$2,481
	YOSEMITE	\$2,481
	GAVILAN JOINT	\$2,467

		Classified Salaries Expenditures per Total FTES
CFT	District	
CFT	LOS ANGELES	\$2,455
	CITRUS	\$2,453
	FOOTHILL-DEANZA	\$2,450
	DESERT	\$2,433
CFT	PASADENA	\$2,432
	PALO VERDE	\$2,424
	RIVERSIDE	\$2,417
CFT	LONG BEACH	\$2,362
	MT. SAN ANTONIO	\$2,357
CFT	SAN LUIS OBISPO	\$2,322
	LOS RIOS	\$2,284
	YUBA	\$2,256
	SEQUOIAS	\$2,255
	SANTA MONICA	\$2,254
	CHAFFEY	\$2,243
	SIERRA	\$2,101
	MONTEREY	\$2,090
	STATE CENTER	\$2,074
	VENTURA	\$2,069
	CONTRA COSTA	\$2,038
CFT	SAN DIEGO	\$2,027
	KERN	\$2,020
	MERCED	\$1,955
	SAN JOAQUIN DELTA	\$1,948
	RIO HONDO	\$1,924
	SOLANO	\$1,922
	VICTOR VALLEY	\$1,884
	IMPERIAL	\$1,840
	RANCHO SANTIAGO	\$1,202

Spending on Classified Salaries, as Percent of General Fund Expenditures | 2021-22

		Classified Salaries as % of Total (excluding Capital Outlay)
CFT	District	
	CALBRIGHT	30%
	FEATHER RIVER	28%
	SAN MATEO	28%
	NAPA	28%
	ALLAN HANCOCK	27%
	MIRACOSTA	27%
	SAN BERNARDINO	26%
	NORTH ORANGE	26%
	OHLONE	26%
	SAN FRANCISCO	25%
	SANTA CLARITA	25%
	BARSTOW	25%
	MARIN	25%
	SONOMA	24%
	YOSEMITE	24%
	SHASTA-TEH-TRI	24%
	MT. SAN JACINTO	24%
CFT	EL CAMINO	24%
	MT. SAN ANTONIO	24%
CFT	SAN DIEGO	24%
CFT	COAST	24%
	SOUTH ORANGE	23%
	LAKE TAHOE	23%
	CITRUS	23%
	PERALTA	23%
CFT	SAN LUIS OBISPO	23%
CFT	PALOMAR	23%
	SISKIYOU	23%
	HARTNELL	23%
	SAN JOSE-EVERGREEN	23%
	SAN JOAQUIN DELTA	23%
	WEST HILLS	23%
CFT	LONG BEACH	23%
	LASSEN	23%
	VENTURA	22%
	DESERT	22%
	Statewide	22%
	GAVILAN JOINT	22%
	REDWOODS	22%
	WEST VALLEY	22%
CFT	ANTELOPE VALLEY	22%
	CHABOT-LAS POSITAS	22%
	FOOTHILL-DEANZA	21%
	SANTA BARBARA	21%
	LOS RIOS	21%

**Classified Salaries as % of
Total (excluding Capital
Outlay)**

CFT	District	
	SOUTHWESTERN	21%
CFT	COMPTON	21%
	MENDOCINO-LAKE	21%
	WEST KERN	21%
	KERN	21%
	CABRILLO	21%
	COPPER MOUNTAIN	21%
	SIERRA	21%
	GLENDALE	21%
	SEQUOIAS	20%
	CERRITOS	20%
	MERCED	20%
	CONTRA COSTA	20%
	STATE CENTER	20%
	IMPERIAL	19%
	SANTA MONICA	19%
	YUBA	19%
	CHAFFEY	19%
CFT	LOS ANGELES	19%
	RIVERSIDE	19%
	RANCHO SANTIAGO	19%
	SOLANO	19%
	RIO HONDO	19%
	PALO VERDE	18%
CFT	PASADENA	18%
	GROSSMONT-CUYAMACA	17%
	BUTTE	17%
	MONTEREY	16%
	VICTOR VALLEY	16%

Classified Staff Headcount | Fall 2021

CFT		Classified Administrator	Classified Professional	Classified Support	Classified Total
	Allan Hancock	22	7	264	293
CFT	Antelope	27	2	247	276
	Barstow	17	5	68	90
	Butte	78	32	271	381
	Cabrillo	34	0	230	264
	California Online	24	9	18	51
	Cerritos	29	32	269	330
	Chabot-Las Positas	41	4	365	410
	Chaffey	17	32	288	337
	Citrus	15	28	247	290
CFT	Coast	81	7	680	768
CFT	Compton	12	50	104	166
	Contra Costa	51	51	397	499
	Copper Mountain	0	8	48	56
	Desert	34	36	244	314
CFT	El Camino	37	88	315	440
	Feather River	8	5	70	83
	Foothill	49	246	280	575
	Gavilan	13	29	86	128
	Glendale	28	6	304	338
	Grossmont	0	72	419	491
	Hartnell	39	41	126	206
	Imperial	28	34	121	183
	Kern	128	86	384	598
	Lake Tahoe	14	19	59	92
	Lassen	14	4	52	70
CFT	Long Beach	51	40	489	580
CFT	Los Angeles	57	234	1,804	2,095
	Los Rios	44	92	956	1,092
	Marin	8	38	141	187
	Mendocino	14	0	90	104
	Merced	31	0	261	292
	MiraCosta	23	106	276	405
	Monterey	3	18	160	181
	Mt. San Antonio	77	6	648	731
	Mt. San Jacinto	23	167	192	382
	Napa	19	16	146	181
	North Orange	64	0	645	709
	Ohlone	23	39	114	176
	Palo Verde	4	3	61	68
CFT	Palomar	41	76	302	419
CFT	Pasadena	44	30	314	388
	Peralta	43	119	319	481
	Rancho Santiago	21	34	531	586
	Redwoods	26	50	97	173

CFT	Classified Administrator	Classified Professional	Classified Support	Classified Total
Rio Hondo	22	6	259	287
Riverside	74	41	594	709
San Bernardino	18	367	92	477
San Diego	37	13	1,011	1,061
San Francisco	24	87	517	628
San Joaquin Delta	19	101	168	288
San Jose	34	26	332	392
CFT San Luis Obispo	18	7	220	245
San Mateo	10	110	526	646
Santa Barbara	33	27	236	296
Santa Clarita	55	5	309	369
Santa Monica	48	0	445	493
Sequoias	0	8	257	265
Shasta Tehama	47	0	211	258
Sierra	33	0	246	279
Siskiyou	0	16	70	86
Solano	11	19	129	159
Sonoma	44	44	362	450
South Orange County	92	14	550	656
Southwestern	38	0	357	395
State Center	60	178	452	690
Ventura	30	30	484	544
Victor Valley	no data	no data	no data	no data
West Hills	3	21	148	172
West Kern	14	7	113	134
West Valley	31	89	203	323
Yosemite	67	14	422	503
Yuba	0	0	10	10
STATEWIDE TOTAL	2,318	3,231	22,225	27,774

Classified Staff Positions (FTE) | Fall 2021

CFT		Classified Administrator	Classified Professional	Classified Support	Classified Total
	Allan Hancock	20	7	254	281
CFT	Antelope	26	2	243	271
	Barstow	0	1	2	2
	Butte	78	32	262	372
	Cabrillo	35	0	219	254
	California Online	19	9	14	42
	Cerritos	30	31	269	330
	Chabot-Las Positas	41	4	360	405
	Chaffey	17	32	282	331
	Citrus	1	5	35	41
CFT	Coast	83	7	661	750
CFT	Compton	13	50	105	168
	Contra Costa	51	53	391	496
	Copper Mountain	0	8	43	50
	Desert	34	34	218	286
CFT	El Camino	37	88	315	440
	Feather River	9	5	66	80
	Foothill	49	245	275	569
	Gavilan	4	27	64	94
	Glendale	30	6	289	325
	Grossmont	0	63	412	475
	Hartnell	39	40	120	199
	Imperial	27	34	121	182
	Kern	123	81	353	556
	Lake Tahoe	14	19	52	85
	Lassen	14	4	53	71
CFT	Long Beach	51	38	442	532
CFT	Los Angeles	55	231	1,748	2,034
	Los Rios	44	92	912	1,048
	Marin	8	39	129	176
	Mendocino	14	0	88	102
	Merced	30	0	244	274
	MiraCosta	24	104	239	367
	Monterey	2	16	137	156
	Mt. San Antonio	73	9	601	683
	Mt. San Jacinto	0	1	0	1
	Napa	19	16	139	174
	North Orange	64	0	621	685
	Ohlone	24	40	112	176
	Palo Verde	4	3	53	60
CFT	Palomar	41	76	296	413
CFT	Pasadena	43	30	311	384
	Peralta	43	119	315	477
	Rancho Santiago	23	36	514	573
	Redwoods	25	43	89	157

CFT	Classified Administrator	Classified Professional	Classified Support	Classified Total	
	Rio Hondo	22	6	236	264
	Riverside	74	39	570	683
	San Bernardino	18	324	92	434
CFT	San Diego	38	13	982	1,033
	San Francisco	24	43	246	313
	San Joaquin Delta	19	99	162	280
	San Jose	34	26	318	378
CFT	San Luis Obispo	18	6	209	232
	San Mateo	10	110	507	627
	Santa Barbara	33	27	230	290
	Santa Clarita	56	5	316	377
	Santa Monica	48	0	426	474
	Sequoias	no data	no data	no data	no data
	Shasta Tehama	48	0	201	248
	Sierra	32	0	245	277
	Siskiyou	0	16	67	82
	Solano	11	19	126	156
	Sonoma	44	43	340	428
	South Orange County	92	14	519	624
	Southwestern	38	0	353	391
	State Center	60	175	441	676
	Ventura	31	30	485	546
	Victor Valley	no data	no data	no data	no data
	West Hills	3	17	134	154
	West Kern	15	7	92	114
	West Valley	31	90	201	323
	Yosemite	71	14	430	515
	Yuba	0	0	10	10
	STATEWIDE TOTAL	2,252	2,906	20,638	25,796