

Realignment Concepts

District Office

Superintendent

Human Resources

- Student Services

Business Services

- Transportation
- Maintenance and Operations
- Fiscal and accounting
- Purchasing
- Nutrition Services
- Facility Use
- Risk Management

Education Services

- Assessment, Research and Evaluation
- Curriculum and Instruction
- Educational Technology Services
- Early Learning (CDS)
- Family Engagement
- Special Education

Superintendent's

Superintendent

School Board's one and only employee. Responsible for all aspects of the operations of the organization

Asst to Supt

Board Agenda Prep, Superintendent and board calendar, Day to day management of Superintendent office, Confidential assistant to superintendent, email, messaging, voice mail supporting Supt.

SOS

SOS support to PRO - Receives PRAs / Maintains PRA log: Processes POs / invoices / Payroll; Processes CalCard; Supports budgeting; Phone / customer service; Conference / membership support

Public Relations Officer

Media relations, public relations, publications, community relations, social media, school/business partnerships and community education; provides professional and technical support, assistance and guidance to Superintendent, district administrators and managers in all communications matters; and coordinates marketing, stakeholder outreach, social networking, special events that communicate district priorities, projects and goals to the staff, media and the public. Crisis communications. Image building of district, school board and leadership to broader community. Oversees 18 websites and Peachjar. Oversees PRA requests.

Communications Specialist

Supports communications for FIP (75%) and general district (25%) including (press releases, flyers, reports, updates, websites, blogs, newsletters, social media, FIP updates, coordinating FIP-related community meetings

Superintendent's office

Proposed 2021-22 cuts = \$181,958.24

Position	Salary	Benefit	TOTAL
Superintendent (1.0 FTE)	254,450.04	64,252.14	318,702.18
Public Relations Officer (1.0 FTE)	127,080.72	49,143.10	176,223.82
Director, Malibu Pathway (1.0 FTE)	141,146.64	33,842.85	174,989.49
Communication Specialist (0.25 FTE)	13,584.00	1,170.90	14,754.90
Asst. to the Supt. (confidential) (1.0 FTE)	90,180.00	50,756.45	140,936.45
Admin. Asst., Malibu Pathway (1.0 FTE)	46,280.00	37,575.72	83,855.72
Sr. Office Specialist (confidential) (1.0 FTE)	61,200.00	36,904.52	98,104.52
TOTAL (6.25 FTEs)	733,921.40	273,645.68	1,007,567.08
(4.25 FTEs)	626,441.4	199,165.44	825,606.84

Educational Services = \$1,478,111.65

EDUCATIONAL SERVICES DEPARTMENT

Ed Services directs and coordinates services and activities related to all aspects of teaching and learning. Includes Early Learning; Ed Tech Services; Assessment, Research, and Evaluation; Curriculum and Instruction; and Special Education. Responsible for:

- supporting development and implementation of professional learning opportunities that strengthen principals' and teachers' efficacy to meet the changing needs of all students (PK-12) through the design and delivery of deep learning experiences
- development of PK-12 instructional programs and services that are research based and grounded on evidence of student learning through the development and identification of multiple measures (formative, summative and student work)
- development and implementation of family engagement services to ensure all stakeholder groups are authentically engaged in their students' educational program and are active in the various advisory and decision making bodies of the district (LCAP, LCAP PAC, DELAC, SEDAC and DACs)
- development, implementation, and monitoring of multiple plans such as: LCAP, EL Master Plan, Project Based Learning Plan, Social Justice Framework/Action Plan and the Digital Learning Program.

CURRICULUM AND INSTRUCTION

- Coordinates services and activities related to TK-12 content curriculum and professional learning in all discipline areas including Project Based Learning, AVID, CTE, Dual Immersion and the integration of the Social Justice Standards
- coordinates, develops, and monitors the implementation of summer learning programs

SPECIAL EDUCATION

- responsible for creation and oversight of special education programs. Serves students birth to 22 years old who meet the eligibility for special education
- provides continuum of services to meet the individualized needs of students outlined in their IEPs
- ensures the District remains in compliance with Federal mandates and state mandates
- participates in IEPs, solves parent concerns, and participates in Due Process Filings
- hires all special ed staff and evaluates itinerant special education staff
- contracts with outside agencies in order to fulfill IEPs and agreements
- trains staff
- works with administrators to fulfill IEPs
- assists with the pre-referral process

Education Services

2018 -19 Cuts = \$309,800

<u>EDUCATION SERVICES</u>			
Position	Salary	Benefit	TOTAL
Asst. Supt. (1.0 FTE)	173,857.20	51,877.58	225,734.78
Sr. Admin. Asst. (1.0 FTE)	57,528.00	12,816.52	70,344.52
Office Spec (1.0) FTE	38,000		
TOTAL (3.0 FTEs)	231,385.20	64,694.10	296,079.30

2019-20 Cuts = \$279,598

<u>EDUCATION SERVICES</u>			
Position	Salary	Benefit	TOTAL
Asst. Supt. (1.0 FTE)	173,857.20	51,877.58	225,734.78
Sr. Admin. Asst. (1.0 FTE)	57,528.00	12,816.52	70,344.52
Office Spec (1.0) FTE	38,000	33,670.81	69,598.31
TOTAL (3.0 FTE)	269,385.20	98,364.91	365,647.61
(2.0 FTE)	231,385.20	64,694.10	296,049.31

2020-21 Cuts= \$50,634

<u>EDUCATION SERVICES</u>			
Position	Salary	Benefit	TOTAL
Asst. Supt. (1.0 FTE)	173,857.20	51,877.58	225,734.78
Sr. Admin. Asst. (1.0 FTE)	57,528.00	12,816.52	70,344.52
TOTAL (2.0 FTEs)	231,385.20	64,694.10	296,079.30

CURRICULUM & INSTRUCTION

Position	Salary	Benefit	TOTAL
Direc Sec (1.0)	150,000	60,000	210,000
Direc Elm (1.0)	150,000	60,000	210,000
Admin Ass (1.0)	63,819	36,000	99,800
Coordinators (5.0 FTEs)	586,507	351,636	842,144
Instructional Coaches (11.5)	1,085,639	424,528	1,510,167
TOTAL (19.5 FTEs)	2,035,966	932,164	2,872,111
(17.5 FTEs)	1,822,146	836,164	2,562,311

CURRICULUM & INSTRUCTION

Position	Salary	Benefit	TOTAL
Direc Elm (1.0)	150,000	60,000	210,000
Coordinators (5.0 FTEs)	586,507	255,636	842,144
Instructional Coaches (11.5)	1,085,639	424,528	1,510,167
TOTAL (17.5 FTEs)	1,885,966	872,164	2,562,111
(16.5 FTEs)	1,672,146	776,164	2,352,311

CURRICULUM & INSTRUCTION

Position	Salary	Benefit	TOTAL
Coord (5.0 FTEs)	586,507	255,636	842,144
Inst Coach (5 FTEs)	41,126	9,510	50,634
(11.0 FTEs)	1,044,513	415,018	1,459,533
TOTAL (16.5 FTEs)	1,672,146	680,164	2,352,311
(16 FTEs)	1,631,020	670,654	2,301,677

Education Services

2021-22 Cuts= \$717,536

<u>EDUCATION SERVICES</u>			
Position	Salary	Benefit	TOTAL
Asst. Supt. (1.0 FTE)	173,857.20	51,877.58	225,734.78
Sr. Admin. Asst. (1.0 FTE)	57,528.00	12,816.52	70,344.52
TOTAL (2.0 FTEs)	231,385.20	64,694.10	296,079.30

<u>CURRICULUM & INSTRUCTION</u>			
Position	Salary	Benefit	TOTAL
Coord (5.0 FTEs)	586,507.92	255,636.76	842,144.68
Inst Coach (6.0 FTEs)	517,369	200,167	717,536
(5.0 FTEs)	527,144	214,851	741,997
TOTAL (16 FTEs)	1,631,020	670,654	2,301,677
(10 FTEs)	1,113,651	470,487	1,584,141

2020 - 21 Cuts = \$750,936.50

SPECIAL EDUCATION SERVICES			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	143,807.76	60,715.72	204,523.48
Coordinators (4.0 FTEs)	526,398.60	170,114.23	696,512.83
Spec Ed Spec (1.0 FTE)	82,992.00	42,886.16	125,878.16
Spec Ed Tech (1.0 FTE)	55,668.00	25,891.20	81,559.20
Translator (1.0 FTE)	49,272.00	31,845.51	81,117.51
Admin. Asst. (1.0 FTE)	43,608.00	27,199.88	70,807.88
Sr. Office Spec (1.0 FTE)	48,096.00	22,603.55	70,699.55
SLP Assist (2.0 FTE)	104,800.00	46,102.78	150,902.78
SPCH PATH (14.0 FTE)	1,237,296.17	395,410.52	1,632,706.69
Phys Ther (1.0 FTE)	101,024.00	13,628.11	114,652.11
Lisc Voc Nurse (1.0 FTE)	41,597.50	2,899.34	44,496.84
Counsel (1.0 FTE)	73,660.22	21,375.20	95,035.42
Occup Ther Assit (1.0 FTE)	49,930.00	27,443.32	77,373.32
Behav Interv (2.0 FTE)	221,401.20	67,901.67	289,302.87
Occup Ther (10.0 FTE)	944,820.00	327,016.79	1,271,836.79
Para educ (210 FTE) (202 FTE)	5,861,265.71 5,637,978.71	2,351,685.85 2,262,097.82	8,212,951.56 7,900,077.21
Psychs (17.0 FTE) (15.4 FTE)	1,765,216.37 1,559,078.36	534,675.38 484,352.99	2,299,891.74 2,083,431.34
TOTAL (269 FTEs) (256.4)	11,350,853.5 10,768,532.5	4,169,395.21 3,960,778.46	14,189,150.12 13,438,213.6

EDUCATIONAL SERVICES CONTINUED

EARLY LEARNING (CDS)

Encompasses three main areas of program operations

- Infant Toddler Center (ITC) serves 24 infants and toddlers and supports pregnant and parenting teens in addition to staff and community members
- Preschools serve 350 students in part-day, full-day, and extended-day programs for families residing in both Santa Monica and our required state servicing areas.
- School Age Programs (SAP) provide wrap-around care for school age students TK-3 and at Lincoln Teen Center (serves over 750 students at all Santa Monica sites from 7 a.m. until the school bell, and from when school ends until 6 p.m. each evening)
- all programs run during scheduled breaks (winter, spring, and summer)
- works in alignment with the district to support TK curriculum and instruction development as well as provide alignment opportunities for our teachers supporting our youngest learners through the primary grades in elementary school

ED TECH

Supports district technologies that ensure extraordinary achievement of all students by providing and supporting effective, innovative, and reliable technologies throughout the district.

ASSESSMENT, RESEARCH, & EVALUATION

- directs and leads research and evaluation
- guides and oversees the district's comprehensive assessment plan
- supervises federal and state categorical programs
- lead data governance efforts (including state reporting)
- present analyses to stakeholder groups (school board, district consultation committees, and staff)

FAMILY ENGAGEMENT

Family Engagement Office coordinates services and activities related to family engagement responsible for:

- developing, supporting and/or implementing professional learning opportunities for staff and parents
- developing partnerships with agencies, organizations, and county offices
- securing and managing resources
- cultivating/communicating family engagement practices and programs

Educational Services Continued

2019-20 Cuts = \$78,624.00

Early Learning			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	141,965.76	60,248.37	202,214.13
Assistant Director(1.0 FTE)	103,629.96	35,893.19	139,523.15
Coordinator (1.0 FTE)	127,822.32	42,070.37	169,892.69
Nurse (1.0 FTE)	67,800.26	26,813.35	94,613.61
Early Learn Coach (1.0 FTE)			100,144
TOSAs (3.0 FTE)			268,678
Admin. Asst. (1.0 FTE)	86,328.00	44,296.00	130,624.00
Admin. Asst CDS (1.0 FTE)	44,180.00	35,696.61	78,624.01
Accounting Technician (1.0 FTE)	58,440.00	26,713.11	85,153.11
Computer Operator (1.0 FTE)	58,440.00	41,381.16	99,821.16
BCL (2.5 FTEs)	117,036.00	78,553.56	195,589.56
Sr. Office Spec (3.0 FTE)	175,752.00	88,693.75	264,445.75
Office Specialist (2.0 FTEs)	46,920.00	31,192.36	78,112.36
TOTAL (18.5 FTEs)	984,134.30	475,855.22	1,828,811.52 1,750,187.52

Educational Services

FAMILY ENGAGEMENT			
Position	Salary	Benefit	TOTAL
Coordinator (1.0 FTE)	115,033	37,881	152,914
Lead Translator/ Interpreter (1.0 FTE)	53,016	13,012	66,028
Translator/ Interpreter (1.0 FTE) (vacant)	49,272	31,846	81,118
Bilingual Community Liaison (10 FTEs)	457,940	257,517	715,457
TOTAL = (13 FTEs)	675,291	340,256	1,015,518

Educational Services

2019-20 Cuts = \$207,372.15

2019-20

ED TECH			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	141,146.64	60,225.51	201,372.15
TOSAs (2.0 FTE)	73,879.19	23,428.41	97,307.60
Director, Info Tech (1.0 FTE)	147,146.64	60,225.51	207,372.15
Admin. Asst. (1.0 FTE)	52,896.00	21,325.91	74,221.91
<i>Sr. Network Engineer (1.0 FTE) (vacant)</i>			
Network Engineer (2.0 FTEs)	231,432.00	109,343.10	340,775.10
Systems Analyst (1.0 FTE)	86,328.00	25,897.26	112,225.26
Audio-Visual Technician (1.0 FTE)	51,756.00	12,653.88	64,409.88
Sr. Tech Support Asst. (2.0 FTEs)	175,980.00	73,654.22	249,634.22
Tech Support Asst. (11 FTEs)	777,600.00	290,233.67	1,067,833.67
Computer Operator (2.0 FTE)	145,632.00	75,941.14	221,573.14
TOTAL (24.0 FTEs)	1,736,649.83	692,703.19	2,429,352.93
(23.0 FTEs)	1,591,017.83	632,477.59	2,221,980.78

ASSESSMENT, RESEARCH, & EVALUATION			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	128,173.08	50,674.77	178,847.85
Ed Data Specialist	78,312.00	32,059.78	110,371.78
Admin. Asst.	70,056.00	39,608.47	109,664.47
TOTAL (3.0 FTEs)	276,541.08	122,343.02	398,884.10

Business Services = 1,283,225 Cuts

Responsible for all aspects of business and daily operational procedures within the district, which include budget and finance, accounting, payroll, facilities and construction, maintenance, grounds, custodial, student transportation, child food & nutrition, purchasing, contracts, risk management, bond measures, and facility use.

Fiscal Services

Budget

The budget staff are an integral part of the budget development process as well as monitoring and maintaining site and department budgets throughout the year for each of the three interim periods including the year-end closing of the budget. Budget staff also complete all Attendance Reporting for the District at each of the three reporting periods during the year.

Accounting

The Accounting staff play a key role in the general accounting of the District general ledger that include Accounts Payable where by all invoices received by vendors are paid on time and accurately; Accounts Receivable where we track and bill all monies that are owed to the District from clients, partners, or local resources -- these billings take place on a monthly basis. The Accounting staff also facilitate all Conference & Travel requests as well as claims for reimbursement in addition to receiving cash and checks from sites and departments for deposit and reconciliation on a regular basis.

Payroll

The Payroll unit is the most important and essential division in the entire District as their sole responsibility to ensure all staff are paid accurately and on time in all job classifications from the Superintendent to Campus Monitors which equates to about 2,000 employees. Payroll staff also track, maintain, and update leave balances for employees as well as a host of other functions including but not limited to: Direct Deposit administration, W-2 Reporting and Statements, Workers Compensation calculations and adjustment, as well as retirement reporting and service credit adjustment to CalPERS and CalSTRS. In short, the Payroll unit keeps District staff happy and motivated on payday.

2019 - 20

Business Services

Position	Salary	Benefit	TOTAL
Asst. Supt. (1.0 FTE)	188,513.04	63,582.94	252,095.98
Sr. Admin. Asst. (confidential) (1.0 FTE)	76,092.00	21,473.81	97,565.81
TOTAL (2.0 FTEs)	264,605.04	85,056.75	349,661.79

2019 - 20 Cuts = \$118,475

Fiscal Services

Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	152,906.04	54,340.05	207,246.09
Asst. Director (1.0 FTE) (vacant)			168,762
Payroll Supervisor (1.0 FTE)	87,817.44	48,111.82	135,929.26
Accountant (3.0 FTEs) General Fund	329,700.00	181,768.66	-527,619.33
Child Development Services Categoricals, State, Federal Sp Ed/CDS	263,760.00	145,384.33	409,144.33
Accounting Tech (4.0 FTEs) Accounts Payable Accounts Receivable Conf & Travel Cash Receipts, A/P, Reconciliation	206,904.00	82,643.57	289,547.57
Payroll Specialist (3.0 FTE) Certificated Classified Hourly/Substitute	178,524.00	104,486.15	283,010.15
Sr. Admin. Asst. (1.0 FTE)	72,828.00	45,953.90	118,781.90
TOTAL (14.0 FTEs)	1,019,679.48	517,304.15	1,730,896.30
	962,739.48	480,919.82	1,612,421.30

Business Services

2020 - 21 Cuts = \$168,762

Fiscal Services

Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	152,906.04	54,340.05	207,246.09
Asst. Director (1.0 FTE) (vacant)			168,762
Payroll Supervisor (1.0 FTE)	87,817.44	48,111.82	135,929.26
Accountant (3.0 FTEs) General Fund Categoricals, State, Federal Sp Ed/CDS	263,760.00	145,384.33	409,144.33
Accounting Tech (4.0 FTEs) Accounts Payable Accounts Receivable Conf & Travel Cash Receipts, A/P, Reconciliation	206,904.00	82,643.57	289,547.57
Payroll Specialist (3.0 FTE) Certificated Classified Hourly/Substitute	178,524.00	104,486.15	283,010.15
Sr. Admin. Asst. (1.0 FTE)	72,828.00	45,953.90	118,781.90
TOTAL (15.0 FTEs)	962,739.48	480,919.82	1,612,421.30
			1,443,659.30

Business Services Continued

Purchasing

Purchasing is responsible for researching and negotiating with reputable vendors the requirements for goods, materials, and services for all school sites and departments, writing requests for bids and awarding supply contracts, and coordinating delivery of all goods and supplies.

Risk Management

Risk management is responsible for property and liability insurance claims and prevention, and workers compensation claims and prevention

Food Services

Food Services is responsible for serving the students of SMMUSD healthy and nutritious meals based on state and federal guidelines. Staff prepare 569 breakfasts and 3,467 lunches for our k-12 students as well as 156 breakfasts, 194 lunches, and 586 snacks per day for CDS. Out of the 4,972 meals prepared each day, a minimum of 60% are made from scratch at 1 of our 3 cooking kitchens. Food Services also sells approximately \$1,800 a day in a la carte and generates \$20,000 in catering revenue per year; all while continuing to serve students throughout the school year. Overall, food services serves approximately 5,000 students at 16 different locations daily.

Transportation

Transportation safely provides daily transportation to over 300 regular (to Malibu schools) and 225 special education students to/from all schools (including NPS outside our District). The team also provides additional transportation for field trips and athletic trips averaging approximately and additional 8 trips per day. Along with providing transportation for students, the team slo maintains the vehicle fleet, equipment and 25 buses

Business Services

2019 - 20 Cuts = \$106,248

PURCHASING DEPARTMENT			
Position	Salary	Benefit	TOTAL
Director (vacant) (1.0 FTE)			180,351
Purch Admin Assist 1 FTE	61,368.00	40,592.85	106,248
Sr. Buyer (1.0 FTE)	74,592.00	31,384.26	105,976.26
Sr. Buyer (FIP/M&O) (0.5 FTE vacant)			54,854
Buyer (vacant) (1.0 FTE)			104,275
Print Shop Operator (1.0 FTE)	43,608.00	37,111.99	80,719.99
Stock & Delivery Clerk (0.875 FTE)	35,927.50	33,670.81	69,598.31
TOTAL (6.375 FTEs)	-215,495.5	142,759.94	702,022.56
(5.375 FTEs)	154,127.50	102,167.06	595,774.56

RISK MANAGEMENT			
Position	Salary	Benefit	TOTAL
Risk Manager (vacant) (1.0 FTE)			164,980
TOTAL (1.0 FTEs)			164,980

2020-21 Cuts = \$80,710.99

PURCHASING DEPARTMENT			
Position	Salary	Benefit	TOTAL
Director (vacant) (1.0 FTE)			180,351
Sr. Buyer (1.0 FTE)	74,592.00	31,384.26	105,976.26
Sr. Buyer (FIP/M&O) (0.5 FTE vacant)			54,854
Buyer (vacant) (1.0 FTE)			104,275
Print Shop Operator (1.0 FTE)	43,608.00	37,111.99	80,719.99
Stock & Delivery Clerk (0.875 FTE)	35,927.50	33,670.81	69,598.31
TOTAL (5.375 FTEs)	154,127.50	102,167.06	595,774.56
(4.375 FTEs)	110,519.50	65,055.97	515,055.26

Business Services

FOODS SERVICES			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	115,176.00	46,524.41	161,700.41
Accounting Tech (1.0 FTE)	61,368.00	27,663.34	89,031.34
Admin. Asst. (1.0 FTE)	71,040.00	33,702.42	104,742.42
Production Kitchen Coord. (1.0 FTE)	51,140.00	39,016.71	90,156.71
Site Coordinators (1.75 FTEs)	70,875.00	23,204.26	94,079.26
Cafeteria Worker I (16.375 FTEs)	478,293.78	60,263.06	538,556.84
Cafeteria Worker II (7.2185 FTEs)	256,583.44	160,648.50	417,231.94
Stock & Delivery Clerk (1.6875 FTEs)	78,233.13	51,267.77	129,500.90
TOTAL (31.031 FTEs)	1,182,709.35	442,290.47	1,624,999.82

TRANSPORTATION SERVICES			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	121,947.00	50,885.54	172,832.54
Supervisor (1.0 FTE)	93,099.72	47,138.08	140,237.80
Admin. Asst. (1.0 FTE)	74,592.00	21,184.12	95,776.12
Lead Mechanic (1.0 FTE)	90,660.00	51,062.91	141,722.91
Mechanic (1.0 FTE)	57,048.00	17,795.63	74,843.63
Bus Driver (18.375 FTE)	853,606.25	540,173.90	1,393,780.15

Business Services Continued

Maintenance & Operations (M&O)

The M&O Department maintains all facilities in the District. This includes 18 sites with 1,436,592 square feet of interior space on 148 acres of land spread 35 miles apart.

Maintenance is responsible for the mechanical, electric, plumbing, HVAC and other systems to operate the districts buildings:

- Maintenance – supports, installs and repairs all systems; employs Skilled and Licensed technicians, including electricians, plumbers, HVAC techs, carpenters, etc.; and provides compliance to a multitude of safety and operational requirements. Work includes regular, preventative, and deferred maintenance. Maintains low voltage systems, i.e., intrusion alarms, fire alarms, bell, clocks, PA.
- Construction - develops, procures and manages maintenance construction projects; processes project requests from the sites; and provides planning and oversight for maintenance systems.

Operations cleans and maintains the facilities and grounds:

- Custodial – cleans the interior and exterior facilities, including classrooms, specialty spaces and offices; maintains sanitary and safe facilities; and supports the day to day operations of the school sites. Provides moving, salvage and waste services. Manages and the integrated pest management program.
- Grounds – maintain, cleans and cultivates the grounds and exterior facilities; and supports the athletic playfields, courts and play structures

2019 - 20 Cuts = \$724,378

Maintenance & Operations (M&O)			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	128,558.04	17,546.04	146,104.08
Admin. Asst. (1.0 FTE)	58,440.00	26,035.01	84,475.01
Manager, Bldgs/Grounds (1.0 FTE)	97,993.44	50,343.54	148,336.98
Admin. Asst. (1.0 FTE) (vacant)			92,369.00
Construction Supervisor (1.0 FTE)	81,192.00	7,195.44	88,387.44
Maintenance Supervisor (1.0 FTE)	81,192.00	24,173.94	105,365.94
Plant Supervisor (3.0 FTEs)	80,328.72	46,944.79	381,820.5351
Lead Custodian (3.0 FTEs)	78,312.00	45,629.01	371,823.03
Facility Technician (2.0 FTEs)	159,636.00	63,634.04	223,270.04
Utility Worker (2.0 FTEs)	103,512.00	64,319.44	167,831.44
Skilled Maint. worker)4 FTE = 411,665 3 FTEs)	277,920.00 213,900.00	157,799.00 122,454.01	411,665.00 309,000.00
Facility Improvement (1FTE)	44,712.00	30,695.30	73,943.00
M-and-O night custodian 1 FTE =	50,496.00	39,332.46	85,561.00
M-and-O Santa Monica-BMP clean 6 FTE =	281,160.00	83,358.00	385,209.00
Building Trades (4.0 FTE) Carpenter (2) Locksmith (1) Painter (1)	211,032.00	154,616.64	329,388.49
Mechanical Trades (9.0 FTEs) Electrician (3) HVAC Tech (2) Plumber (4) Plumber (3) Metal Worker (1)	661,596.00 608,580.00	254,777.22 229,777.22	915,357.00 838,357.22
Grounds Worker (16.0 FTEs) Leads Grounds Person (1) Gardeners (11)/10 Equip Operator/ Tree Trimmer (1) Equip Operator/ Sports Facilities (1) Sprinkler Repair Tech (2)/1	735,012.00	351,650.72	1,086,662.72
TOTAL (57.0 FTEs) (48.0 FTEs)	3,014,056.2 2,637,688.20	1,357,703.60 1,204,319.84	5,997,565.70 4,373,187.70

2020 - 21 Cuts = \$520,160

Maintenance & Operations (M&O)			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	128,558.04	17,546.04	146,104.08
Admin. Asst. (1.0 FTE)	58,440.00	26,035.01	84,475.01
Manager, Bldgs/Grounds (1.0 FTE)	97,993.44	50,343.54	148,336.98
Admin. Asst. (1.0 FTE) (vacant)	52,968.85	37,169.89	92,369.00
Construction Supervisor (1.0 FTE)	81,192.00	7,195.44	88,387.44
Maintenance Supervisor (1.0 FTE)	81,192.00	24,173.94	105,365.94
Plant Supervisor (3.0 FTEs)	240,983.16	140,834.37	381,820.53
Lead Custodian (3.0 FTEs)	234,936.00	136,887.03	371,823.03
Facility Technician (2.0 FTEs)	159,636.00	63,634.04	223,270.04
Utility Worker (2.0 FTEs)	103,512.00	64,319.44	167,831.44
Skilled Maint. Worker (3.0 FTEs)	213,900.00	122,454.01	336,354.01
Building Trades (4.0 FTE) Carpenter (2) Locksmith (1) Painter (1)	211,032.00	154,616.64	329,388.49
Mechanical Trades (9.0 FTEs) Electrician (3) HVAC Tech (2) Plumber (3) Metal Worker (1)	608,580.00	229,777.22	838,357.22
Grounds Worker (16.0 FTEs) Leads Grounds Person (1) Gardeners (11)/10 Equip Operator/ Tree Trimmer (1) Equip Operator/ Sports Facilities (1) Sprinkler Repair Tech (2)/1	735,012.00	351,650.72	1,086,662.72
TOTAL (48.0 FTEs)	3,007,935.49 2,637,688.20	1,285,802.96 1,098,572.39	4,397,545.90 3,877,385.89

Business Services Continued

FACILITY USE DEPARTMENT (FUD)

FUD is both integral to all use of facilities and is a separate entity that is mostly a standalone operator of facilities.

- expands community use of facilities and collects funds for use to maintain the facilities
- support school activities and all outside use of facilities, ranging from the PTAs to the commercial filming
- provides a major risk management and security support for the district.

With the exception of Joint Use, this department is self-funding and does not receive General Fund dollars.

The department is divided into four separate spheres of control:

- Facility Use
 - permits, supports, and manages outside groups who use the facilities
- Theater Operations
 - solicits, manages and supports theater use, filming and large special event permits
 - This is the primary money earner
- Joint Use
 - supports, manages and maintains the Joint Use Agreements with the City of Santa Monica and City of Malibu
 - supports programs at facilities tied to the Master Facilities Agreements and the Measure YY/GS agreement comprising \$25M support for district
- Minor Leases
 - organizes and supports small lease agreements whose funds go into the general fund

FACILITIES IMPROVEMENT PROJECTS (FIP)

- supports the management of the Capital Construction Programs funded by the various bond measures
- provides support services for the program along with the Bond Program Manager and the professional consultant team
- funded by the general obligation bonds, not the general fund

Business Services Continued

2019-20 Cuts = \$94,489.00

FACILITY USE			
Position	Salary	Benefit	TOTAL
Manager (1.0 FTE)	91,848.00	23,954.45	115,802.45
Admin. Asst. (1.0 FTE)	43,608.00	19,280.57	62,888.57
Sr. Office Specialist (2.0 FTEs)	89,292.00	51,113.91	140,405.91
Accounting Asst. II (0.875 FTE)	35,655.00	22,171.28	57,826.28
Audience Services Coordinator (1.0 FTE)	54,923.00	25,870.31	80,793.31
Tech. Theater Coord. (1.0 FTE)	72,504.00	14,521.26	87,025.26
Tech. Theater Technician (3.5 FTEs) (3.0 FTEs)	144,288.00	39,595.08	223,839.08 183,883.08
Media Services Coord. (1.0 FTE)	54,923.00	25,870.31	80,793.31
Sports Facility Supervisor (1.0 FTE)	89,220.00	49,228.96	138,448.96
Sports Facility Coordinator (1.0 FTE)	65,592.00	42,180.64	107,772.64
FUD security officer			4,955.00
Sports Facility Attendant (9 FTEs) (8 FTEs)	260,188.80 219,133.80	71,637.4 62,837.58	281,971.38 232,393.38
TOTAL (13.875 FTEs)	960,986.80	376,988.45	1,382,522.15 1,288,033.15

Business Services Continued

2019 - 20 Cuts = \$97,077.60

FACILITY IMPROVEMENT			
Position	Salary	Benefit	TOTAL
Chief Operations Officer (1.0 FTE)	180,637.44	70,751.72	251,389.17
Admin. Asst. (1.0 FTE)	53,016.00	39,879.61	92,895.61
FIP Spec (1.0 FTE)	78,943.00	23,428.41	97,307.60
Facilities Technician (3.0 FTE)	142,080.00	37,523.26	179,603.26
Construction Supervisor (1.0 FTE)	91,429.44	43,046.31	134,475.75
Bond Accountant (1.0 FTE)	104,940.00	48,595.31	153,535.31
Bond Accountant Technician (1.0 FTE)	48,096.00	20,367.66	68,463.66
TOTAL (9.0 FTEs)	699,141.88	285,592.29	977,670.15
(8.0 FTEs)	620,198.88	260,163.87	880,362.75

Human Services = \$217,764

Human Resources (“HR”)

HR is responsible for all aspects of employment including staffing, employee recruitment (certificated only), pre- and post-employment processing, new employee orientation, credentialing, the interactive process, employee benefits, employee assignment, evaluation, and employee discipline. HR is the lead department responsible for collective bargaining including negotiations, implementation of the collective bargaining agreement and the grievance process. HR process Uniform Complaints and other types of complaints prescribed by Board policy. HR also includes the Teacher Induction program, whereby teachers with preliminary credentials may obtain their clear credentials. HR also hires substitute teachers and is responsible for overseeing substitute assignments and time-reporting.

For organizational purposes, and as part of employee relations, the SMMCTA President and the SEIU Chief Student are within the HR Department. They are the leads for their respective units.

Personnel Commission (“PC”)

The Office of the Personnel Commission (“PC”) is responsible for recruiting and assessing candidates for classified employment in accordance with the Merit System. The PC is also responsible for managing the district’s classification system by developing and revising job descriptions, conducting position and classification studies, and maintaining internal alignment by ensuring equal pay for work. Additionally, the PC conducts appeal hearings on matters involving employee disciplinary actions, employment examinations, and other classified personnel policies and procedures.

Human Resources Division

2020 - 21 = \$217,764 cuts in staffing costs

HUMAN RESOURCES			
Position	Salary	Benefit	TOTAL
Assistant Supt.(1.0 FTE)	176,930.16	52,858.49	229,788.65
<i>Director (1.0 FTE) (vacant)</i>			<i>184,272</i>
BTSA Coordinator (0.5 FTE)	57,022.80	13,753.90	70,776.70
BTSA Coordinator (0.5 FTE)	53,880.66	12,996.01	66,876.67
Credential Analyst (supervisor) (1.0 FTE)	64,992.00	22,930.98	87,922.98
Certificated HR Specialist (confidential) (1.0 FTE)	87,516.00	44,585.37	132,101.37
Classified HR Specialist (1.0 FTE)	84,288.00	42,866.28	127,154.28
HR Technician (1.0 FTE)	55,536.00	40,320.12	95,856.12
Benefits Technician (1.0 FTE)	54,336.00	14,429.39	68,765.39
Sr. Admin. Asst. (confidential) (1.0 FTE)	96,960.00	38,452.39	135,412.39
Sr. Office Specialist (1.0 FTE)	43,608.00	3,039.48	46,647.48
Office Specialist (1.0 FTE)	46,920.00	23,228.86	70,148.86
SUB-TOTAL (11 FTEs)	821,989.62	309,461.27	1,315,722.89
(10 FTEs)			1,131,450.89

EMPLOYEE RELATIONS			
Position	Salary	Benefit	TOTAL
SEIU Chief Steward (0.5 FTE)			55,073
SMMCTA President (1.0 FTE)	104,429.05	36,217.71	140,646.76
<i>SMMCTA-CaISTRs (0.2 FTE)*</i>	<i>20,885.81</i>	<i>10,106.40</i>	<i>30,992.21</i>
HR TOTAL (12.5 FTEs) (12.3 FTEs)	1,748,645.408.29 1,727,522.48	655,140.25 645,033.85	1,555,067.59 1,524,075.35

Personnel Commission (PC)			
Position	Salary	Benefit	TOTAL
Director (1.0 FTE)	117,576.00	51,102.38	168,678.38
Personnel Analyst (supervisor) (1.0 FTE)	89,366.04	12,566.09	101,932.13
HR Technician (1.0 FTE)	71,040.00	30,531.09	101,571.09
HR Technician (1.0 FTE)	45,792.00	22,028.57	67,820.57
HR Technician (0.5 FTE)	35,520.00	29,368.55	64,888.55
Admin. Asst. (1.0 FTE)	61,368.00	35,602.20	96,970.20
HR TOTAL (12.5 FTEs)	420,662.04	181,198.88	601,860.92