



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

2018-19 Budget Workshop

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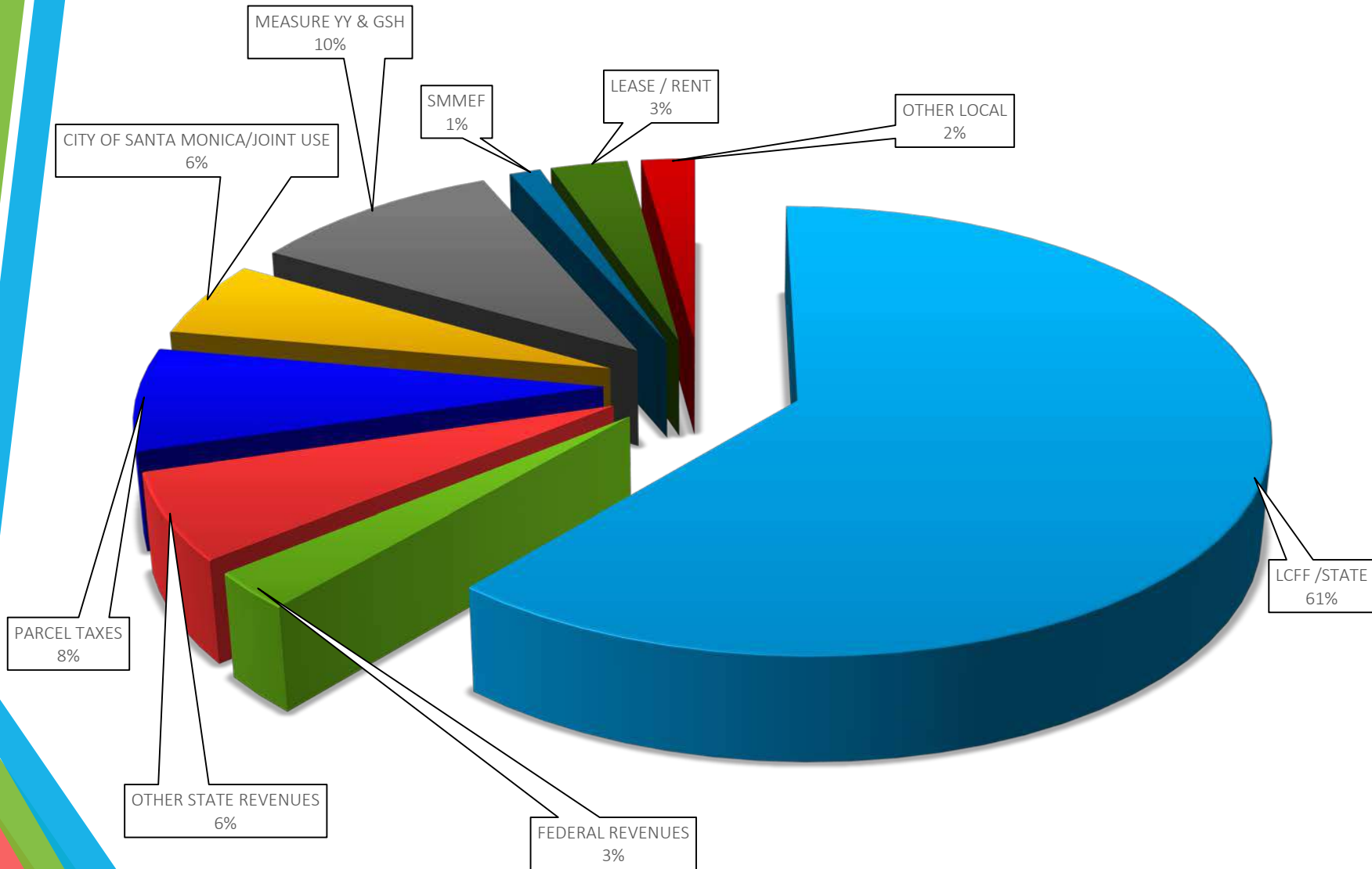
March 20, 2018



Goal of tonight's workshop

- To provide the Board an update on the 2018-19 budget development
- To review the most current projections of revenue and expenditures and the impact of both on the district's fund balance
- To review identified programming areas and priorities where staff believe the district is atypical to other school districts in the State of California
- To educate the Board on these matters and seek input and/or direction as staff moves forward to address the structural deficit the district has acquired for some time

What do we know about our revenue for 18-19?

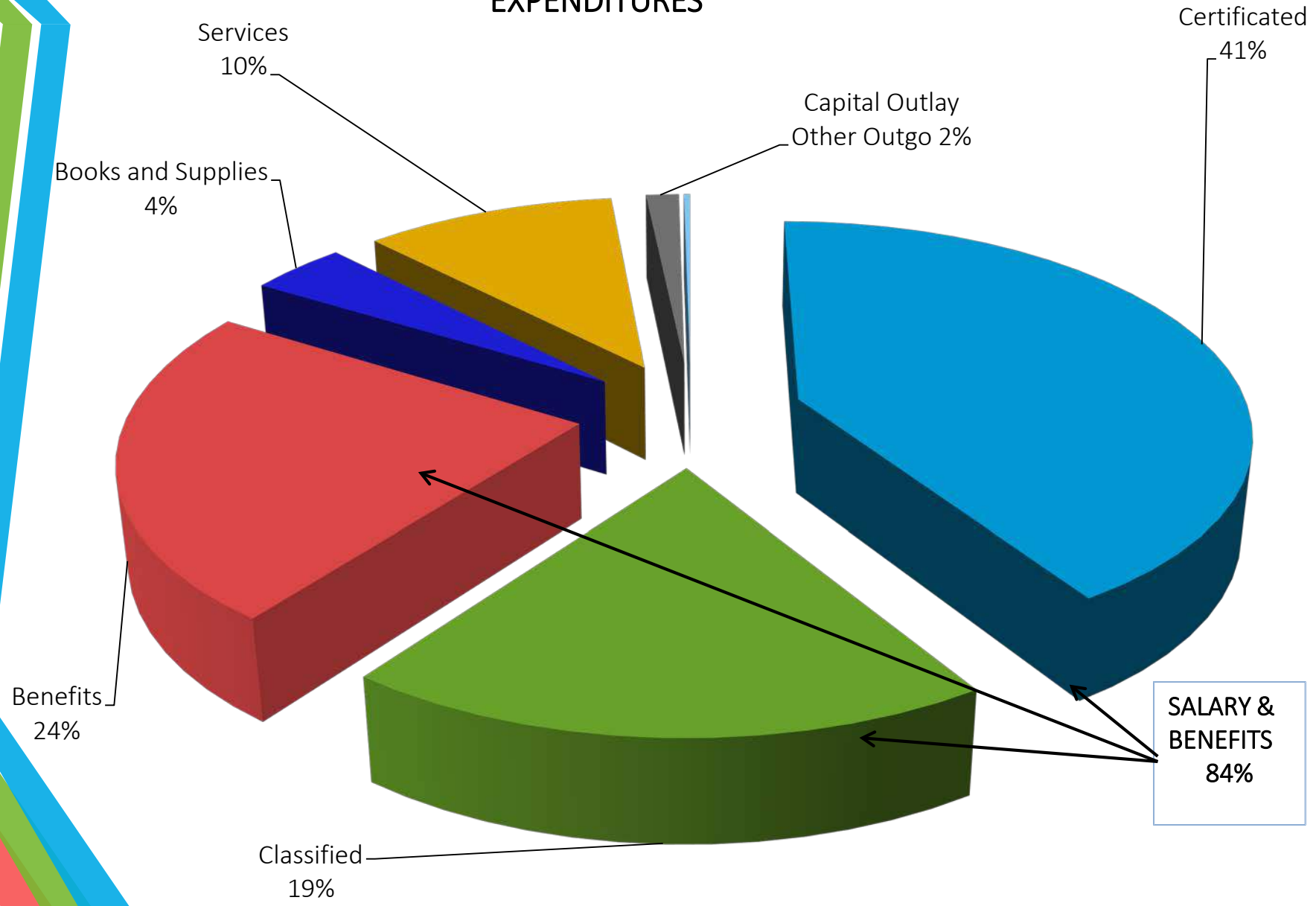




What do we know about our expenditures?

- Our salaries and benefits (84% of the budget) are competitive with neighboring districts
 - Between 2015-16 and 2016-17, SMMUSD provided a combined salary schedule increase in excess of 8.0%
 - In 2017-18, SMMUSD provided one-time off-salary schedule payment to SEIU in the amount of \$1.5M
 - Unsettled negotiations for 2018-19 for all bargaining units
 - Health and Welfare costs will increase between 5% and 7% each year
 - STRS and PERS pension costs continue to increase dramatically and will exceed 19% and 24% respectively by 2020-21
- Programming areas and priorities for the district are atypical to other school districts in the State of California

PROJECTED 2018-19 GENERAL FUND (01) EXPENDITURES





More on expenditures

- Our staffing allocations are considered by many to be generous
 - Classroom
 - Administration – both site and district office
 - Support personnel
- District continues to experience several significant amounts of one-time funds
 - In 2017-18, we received \$5M from the sales of assets related to the elimination of RDA
 - In 2018-19, we received \$3M in One-time State Discretionary funds at \$295 per ADA.



Budget work of Fiscal Department

■ Prepared LCFF projections

- Enrollment projections of 10,822 will be confirmed through Decision Insight
- Estimated property taxes to increase by 5%
- Projected to be a Basic Aid district
 - *Property Taxes exceed our LCFF calculation*

■ Projected other revenue sources

- Federal
- Other State
- Local
 - *Parcel Tax - \$12.2M*
 - *Master Facility Agreement – City of Santa Monica - \$8.8M*
 - *Prop Y - \$8.05M*
 - *Prop GSH - \$8.05M*
 - *SMM Education Foundation - \$2.0M*
 - *Leases/Rents - \$2.5+M*



Budget work of Fiscal Department

- In March met with all elementary sites/departments and reviewed
 - Current year budget status
 - How they monitor and control expenditures
 - Discussed adjustments that may be necessary
 - High School meetings to take place in April
- Will incorporate staffing allocations prepared by HR Department after conclusion of staffing meetings
- Projected increases expected for STRS/PERS, step and column, health/welfare
- Reviewed and included all supply and other operating costs of the district – status quo for 2018-19 with exception to site copy machines



What current 2018-19 Budget projections look like:

- SMMUSD is now projecting a \$4.2M deficit in the 2018-19 fiscal year
- The deficit increases to \$6.2M in 2019-20 even with the new GSH funding source:
 - Facility construction through deferred maintenance
 - Enhance/expand early childhood education
 - Keeping classroom technology refreshed and current
- The deficit will be \$5.8M in 2020-21

Multi-Year Projections

<http://www.smmusd.org/fiscal/BudgetInfo.html>





Detailed Budget Review

“The District is in a position to do just about anything it wants to do, it just can’t do everything it wants to do. Priority setting is key to fiscal solvency”

SMMUSD vs. Typical CA Districts
(presented to Board of Education at 3/20/18 Budget Workshop)

SMMUSD's total revenue from LCFF = \$99,312,253

LCFF	\$99,312,253
Lottery	\$1,600,000
LCAP	\$4,417,843
Federal	\$88,633
Other State	\$11,100
Mandated	\$1,952,487
TOTAL*	\$107,382,316

** 70% of Revenue*

SMMUSD's revenue from Local Funds = \$42,074,710

Joint Use	\$9,034,456
GS/YY	\$16,400,000
Measure R	\$12,146,042
Other Local	\$4,494,212
TOTAL*	\$42,074,710

** 30% of Revenue*

SMMUSD's revenues from private donors = \$2,010,103 (Ed Foundation)

SMMUSD Structural (ongoing) Expenses = \$146,106,000

\$116,565,175 operating expenses + \$29,540,825 General Fund contributions

General Fund Contributions = \$24,526,215 SPED + \$5,014,610 Ongoing Maintenance = \$29,540,825

1. Certificated Salary = \$53,286,353
2. Classified Salary = \$19,306,270
3. Benefits = \$28,060,026
 - a. STRS = \$7,622,902
 - b. PERS = \$2,775,157
 - c. SS & Medicare = \$2,300,379
 - d. Health / Welfare = \$11,412,222
 - e. SUI = \$39,392
 - f. Workers comp = \$2,902,502
 - g. OPEB = \$907,121
 - h. Cash In - LIEU = \$100,351

4. Books/Supplies = \$3,104,945
5. Other Operational Costs = \$10,070,673
6. Capital outlay = \$1,452,585
7. Transfer to County specialized schools = \$120,000
8. Debt Services = \$53,389
9. Indirect = (\$1,138,016)
10. Fund 12 (CDS) = \$690,830
11. Fund 13 (Food Services) = \$900,000
12. Fund 14 (Deferred Maintenance) = \$700,000

The following is a list of what SMMUSD staff has identified that the community generously funds above and beyond for what the state and federal government pays.

SECONDARY SCHOOLS

Program	Santa Monica HS (enrollment: 2810)	Salary & Benefit Costs	Typical California HS
Get Ahead Summer School (10 GA; 15 CR)	<u>Difference</u> <ul style="list-style-type: none"> ● \$340,315 Credit Recovery & Get Ahead ● \$108,890 Get Ahead only 		<u>No Get Ahead Summer School</u> \$0.00
Administration	<u>7 Administrators</u> <ul style="list-style-type: none"> ● 1 principal ● 5 House Principals ● 1 Dean <u>Difference less 1 DS and HP</u>	\$253,690 + 81,592 = \$335,282	<u>5 Administrators</u> <ul style="list-style-type: none"> ● 1 principal ● 4 assistant principals
Plant Supervisor (PS)	<u>Plant supervisor</u> <u>Difference less 1 PS</u>	\$66,469 + 32,861 = \$99,330	No Plant Supervisor. Site level leadership structure
Custodians	<u>14.5 Custodians</u> <u>Difference less 3.00 custodians</u>	\$150,103 + 56,680 = \$206,784	<u>11.5 custodians</u> <ul style="list-style-type: none"> ● 2.5 day ● 9 swing
PE Aide	<u>2.7 PE Aides</u> <u>Difference Less 2.7 PE Aides</u>	\$81,601 + 23,240 = \$104,842	No PE Aide
Students Support Advisors/ Counselors	<u>13 Student support advisors</u> <u>Difference less 7 advisors</u>	\$642,203 + 233,529 = \$875,732	6 counselors
Student Outreach Specialist LCAP Supplemental	<u>3 SOSes</u> <u>Difference less 3 SOSes</u>	\$181,130 + 51,587 = \$232,718	No SOSes
Lab Tech	<u>.750 Lab Techs</u> <u>Difference less .750 Lab Techs</u>	\$28,680 + 8,168 = \$36,848	No Lab Techs
Librarian	<u>1.5 Librarians</u> <u>Difference less .5 Librarian</u>	\$39,113 + 18,105 = \$57,217	1.0 Librarian

Librarian Assist	2.0 Library Assistants <u>Difference less 2.0 Librarians</u>	\$88,068 + 52,943 = \$141,011	No Librarian Assistants
Overtime	Overtime <u>Difference \$10,000</u>		No Overtime
Music Aides (accompanist)	1.5 Music Aides <u>Difference Less .5 Aides</u>	\$30,260 + 15,583 = \$45,844	1.0 Music Aides (accompanist)
Bilingual Community Liaison	1.20 BCL <u>Difference less 1.20 BLC</u>	\$51,700 + 28,655 = \$80,355	No Bilingual Community Liaison
Total Difference SAMOHI		\$2,334,853	

Program	Malibu MS & HS (enrollment: 332 & 606)	Salary & Benefit Costs	Typical California HS
Teaching FTEs	Over staffing formula by 4 FTE <u>Difference less 3 FTE</u>	\$262,380 + 97,362 = \$359,742	Aligned to district staffing formula
Get Ahead Summer School (1 GA; 2 APEX; 1 GA; 1 SAM)	<u>Difference</u> <ul style="list-style-type: none"> ● \$41,341 Credit Recovery and Get Ahead ● \$21,778 Get Ahead only 		<u>No Get Ahead Summer School</u> \$0.00
Counselors	4 Counselors	\$87,390 + 32,439 = \$119,829	3 counselors
Plant Supervisor (PS)	No plant supervisor <u>Difference less 1 PS</u>	\$75,396 + \$35,403 = \$110,800	No Plant Supervisor. Site level leadership structure
Lab Tech	.5 Lab Techs <u>Difference less .50 Lab Techs</u>	\$14,989 + 11,234 = \$26,223	No Lab Techs
PE Aide	.75 PE Aides <u>Difference Less .75 PE Aides</u>	\$27,330 + 7,784 = \$35,113	No PE Aide
Custodians	7 Custodians <u>Difference less 1 custodian</u>	\$46,355 + 27,132 = \$73,488	<u>6 custodians</u> <ul style="list-style-type: none"> ● 2 morning ● 4 swing
Library Assistant	1.0 Library Asssistant	\$32,257 + 23,117 = \$55,374	No Library Assistant
Music Aides (accompanist)	1.4375 Music Aides <u>Difference Less .4375 Aides</u>	\$25,263 + 7,195 = \$32,458	1.0 Music Aides (accompanist)
Overtime	Overtime <u>Difference \$10,000</u>		No overtime at this rate
Bilingual Community Liaison	.50 BCL <u>Difference Less .50 BCL</u>	\$21,541 + 6,831 = \$28,372	No Bilingual Community Liaison
Total Difference MMS/MHS		\$873,137	

Program	Lincoln MS (enrollment: 1091)	Salary & Benefit Costs	Typical California MS
Counselors	3 Counselors Difference Less 1 counselor	\$90,888 + 33,180 = \$124,068	2 counselors
Custodians	5.6 Custodians Difference less 1.6 custodian	\$78,131 + 44,541 = \$122,672	4 custodians <ul style="list-style-type: none"> • 1 day • 3 night custodians
PE Aide	.75 PE Aides Difference Less .75 PE Aides	\$24,780 + 7,058 = \$31,837	No PE Aide
Library Assist	.75 Library Assistants Difference less .75 Library Assist	\$24,429 + 6,957 = \$31,386	No Librarian Assistants
Music Aides (accompanist)	1.4625 Music Aides Difference Less .4625 Aides	\$22,825 + 6,500 = \$29,326	1.0 Music Aides (accompanist)
Literacy Coach	1.0 Literacy Coach	\$83,744 + 31,667 = \$115,411	No Literacy Coach
Bilingual Community Liaison	.80 BCL Difference Less .80 BCL	\$34,467 + 9,816 = \$44,283	No Bilingual Community Liaison
Total Difference LMS		\$498,983	

Program	John Adams (enrollment: 1040)	Salary & Benefit Costs	Typical California MS
Counselors	3 Counselors Difference Less 1 counselor	\$90,888 + 33,180 = \$124,068	2 counselors
Custodians	5.2 Custodians Difference less 1.2 custodians	\$59,964 + 31,008 = \$90,972	4 custodians <ul style="list-style-type: none"> • 1 day • 3 night custodians
PE Aide	.875 PE Aides Difference Less .875 PE Aides	\$31,885 + 21,269 = \$53,155	No PE Aide
Library Assist	.75 Library Assistants Difference less .75 Library Assist	\$38,438 + 10,947 = \$49,385	No Librarian Assistants
Music Aides (accompanist)	1.4375 Music Aides Difference Less .4375 Aides	\$23,248 + 6,621 = \$29,869	1.0 Music Aides (accompanist)
Literacy Coach	1.0 Literacy Coach Difference less 1.0 LC	\$83,744 + 31,667 = \$115,411	No Literacy Coach
Bilingual Community Liaison	2.0 BCL Difference Less 2.0 BCL	\$86,167 + 52,401 = \$138,568	No Bilingual Community Liaison
Total Difference JAMS		\$601,428	

ELEMENTARY SCHOOLS

Program	Cabrillo ES (enrollment: 183)	Salary & Benefit Costs	Typical California ES
TK AIDES	0.375 TK Aides <u>Difference less .375 Aides</u>	\$9,641 + 2,745 = \$12,386	0
CUSTODIANS	2.625 Custodians <u>Difference .625 custodian</u>	\$30,275 + 8,622 = \$38,897	2
PHYSICAL ACTIVITY SPEC.	.75 PAS <u>Difference less .75 PAS</u>	\$22,935 + 6,532 = \$29,467	0
INSTRUCTIONAL AIDES	1.5 IAs <u>Difference 1.5 IAs</u>	\$45,598 + 12,986 = \$58,584	0
LITERACY COACH (shared with MH)	1.0 Lit Coaches <u>Difference 1.0 Lit Coach</u>	\$83,744 + 31,667 = \$115,411	0
BILINGUAL COMMUNITY LIAISON	.50 BCL <u>Difference .50 BCL</u>	\$21,541 + 13,100 = \$34,641	0
TOTAL:		\$289,386	

Program	Edison ES (enrollment: 447)	Salary & Benefit Costs	Typical California ES
INSTRUCTIONAL AIDES	3.625 IAs <u>difference 3.625 IA</u>	\$126,739 + 36,096 = \$162,835	0
CUSTODIANS	3 Custodians <u>difference 1.0</u>	\$42,079 + 25,914 = \$67,993	2
PHYSICAL ACTIVITY SPEC.	1.25 PAS <u>difference 1.25 PAS</u>	\$47,161 + 13,431 = \$60,592	0
LITERACY COACH	1.0 Lit Coaches <u>difference 1.0 Lit Coach</u>	\$100,228 + 35,158 = \$135,386	0
BILINGUAL COMMUNITY LIAISON	<u>1.0 BCL</u> <u>Difference less 1.0</u>	\$43,083 + 26,200 = \$69,283	0
TOTAL:		\$496,089	

Program	Franklin ES (enrollment: 781)	Salary & Benefit Costs	Typical California ES
LITERACY COACH	1.0 LIT Coach <u>Difference less 1.0</u>	\$83,744 + 31,667 = \$115,411	0
PHYSICAL ACTIVITY SPEC.	2.25 PAS <u>Difference 2.25 PAS</u>	\$82,146 + 23,396 = \$105,542	0

INSTRUCTIONAL AIDES	5.625 IAs Difference less 5.625 IA	\$174,802 + 49,785 = \$224,587	0
BILINGUAL COMMUNITY LIAISON	.40 BCL Difference less .40 BCL	\$17,233 + 4,908 = \$22,141	0
TOTAL:		\$467,681	

Program	Grant ES (enrollment: 611)	Salary & Benefit Costs	Typical California ES
INSTRUCTIONAL AIDES	0.75 IAs Difference less .75 IA	\$19,387 + 5,521 = \$24,908	0
LITERACY COACH	1.0 Lit Coach Difference 1.0	\$100,228 + 35,158 = \$135,386	0
PHYSICAL ACTIVITY SPEC.	1.875 PAS Difference 1.875 PAS	\$59,907 + 17,062 = \$76,969	0
INSTRUCTIONAL AIDES	5.125 IAs Difference Less 5.125 IA	\$148,011 + 42,155 = \$190,166	0
BILINGUAL COMMUNITY LIAISON	.60 BCL Difference less .60 BCL	\$25,850 + 15,720 = \$41,570	0
TOTAL:		\$468,999	

Program	McKinley ES (enrollment: 493)	Salary & Benefit Costs	Typical California ES
IA AIDE - TK	1.5 IA Aides Difference Less 1.5 TK IA	\$37,592 + 10,706 = \$48,298	0
CUSTODIANS	3 CUS Difference Less 1.0 CUS	\$37,005 + 24,469 = \$61,475	2
PHYSICAL ACTIVITY SPEC.	1.5 PAS Difference less 1.5 PAS	\$57,360 + 16,336 = \$73,696	0
INSTRUCTIONAL AIDES	IA 3.6250 Differences Less 3.625	\$101,374 + 28,872 = \$130,246	0
LITERACY COACH	1.0 Lit Coach Difference Less 1.0 Lit Coach	\$83,744 + 31,667 = \$115,411	0
BILINGUAL COMMUNITY LIAISON	1.0 BCL Difference 1.0 BCL	\$43,083 + \$22,813 = \$69,283	0
TOTAL:		\$498,409	

Program	Muir ES (enrollment: 282)	Salary & Benefit Costs	Typical California ES
PHYSICAL ACTIVITY SPEC.	0.75 PAs <u>Difference Less .75 PAS</u>	\$24,477 + 6,971 = \$31,448	0
INSTRUCTIONAL AIDES	2.0 IAs <u>Difference Less 2.0 IA</u>	\$64,560 + 18,387 = \$82,947	0
LITERACY COACH	1.0 Lit Coaches <u>Difference Less 1.0 Lit Coach</u>	\$72,019 + 29,183 = \$101,203	0
BILINGUAL COMMUNITY LIAISON	.6 BCL <u>Difference Less .6 BCL</u>	\$25,850 + 15,720 = \$41,570	0
TOTAL:		\$257,168	

Program	Point Dume MSS (enrollment: 203)	Salary & Benefit Costs	Typical California ES
PHYSICAL ACTIVITY SPEC.	0.75 PAS <u>Difference Less .75 PAS</u>	\$27,330 + 7,783 = \$35,113	0
INSTRUCTIONAL AIDES	1.625 IAs <u>Difference Less 1.625 IA</u>	\$54,132 + 15,417 = \$69,549	0
TOTAL:		\$104,662	

Program	Will Rogers LC (enrollment: 513)	Salary & Benefit Costs	Typical California ES
INSTR. AIDES	4.625 IAs <u>Difference Less 4.625</u>	\$123,588 + 35,199 = \$158,787	0
CUSTODIANS	3 Custodians <u>Difference Less 1.0 Custodian</u>	\$49,803 + 28,114 = \$77,917	2
LITERACY COACH	1.0 Lit coach <u>Difference Less 1.0 Lit Coach</u>	\$72,019 + 29,183 = \$101,203	0
PHYSICAL ACTIVITY SPEC.	1.5 PAS <u>Difference 1.5 PAS</u>	\$60,540 + 17,242 = \$77,782	0
BILINGUAL COMMUNITY LIAISON	1.0 BCL <u>Difference Less 1.0 BCL</u>	\$60,540 + 31,172 = \$91,712	0
TOTAL:		\$507,401	

Program	Roosevelt ES (enrollment: 805)	Salary & Benefit Costs	Typical California ES
LITERACY COACH	1.0 Lit Coach <u>Difference Less 1.0 Lit Coach</u>	\$72,019 + 29,183 = \$101,203	0
PHYSICAL ACTIVITY SPEC.	2.25 PAS <u>Difference Less 2.25 PAS</u>	\$87,642 + 24,910 = \$112,372	0
INSTRUCTIONAL AIDES	5.625 IAs <u>Difference Less 5.625 IAs</u>	\$173,877 + 49,521 = \$223,398	0
BILINGUAL COMMUNITY LIAISON	.4 BCL <u>Difference .4 BCL</u>	\$17,233 + 4,908 = \$22,141	0
TOTAL:		\$459,114	

Program	Webster ES (enrollment:296)	Salary & Benefit Costs	Typical California ES
INSTRUCTIONAL AIDES	2.5 IAs <u>Difference 2.5 IA</u>	\$80,686 + 22,980 = \$103,667	0
LITERACY COACH (shared with Pt Dume)	1.0 Lit Coach <u>Difference 1.0 Lit Coach</u>	\$72,019 + 29,183 = \$101,203	0
PHYSICAL ACTIVITY SPEC.	1.0 PAS <u>Difference Less 1.0 PAS</u>	\$40,267 + 11,468 = \$51,735	0
TOTAL:		\$256,605	

Total School Site Programs Identified as Atypical = \$8,113,915

DISTRICT OFFICE

Program	District Departments Cost	Salary & Benefit/ Operational Costs	Typical California District Office
Lit and Lang Interventionists (LLIs)	6.1 FTE <u>Difference 6.1 FTE</u>	\$670,402 + 225,571 = \$895,973	No LLIs
Nutrition Services	6.5313 FTE: FSW I/II/III, Production Kitchen Coord., Cook, Cafe Worker/Transporter <u>Difference Less 6.5313 FTE</u>	\$169,653 + 62,029 = \$231,683	
Transportation	Evaluate bid for taxi services Vans for transporting w/in the day	\$25,000 (operational cost)	
Special Education	Education Services • Total Revenues = \$32.8M (Federal & State = \$8.3M,	Goal of a 10% decrease in General Fund Local Contribution equal to \$2,450,000	Budgetary & system recommendations determined in collaboration w/ FCMAT

	<p>Gen Fund contribution = \$24.5M)</p> <ul style="list-style-type: none"> • Total Salaries & Benefits = \$28.9M • Total FTEs = 336.9 (Management = 22.8 FTE, Certificated = 117.9 FTE, Para educators = 172.2 FTE) • Total Supplies = \$260K • Total Contracts = \$3.5M (includes NPS & RTCs = \$2.1M, NPAs = \$1.3M, Taxis = \$180K) • Total Legal costs = \$300K* • Total Legal Settlements = \$700K* <p><i>* If there is a single large case</i></p>		<p><u>Other Districts:</u></p> <ul style="list-style-type: none"> • Legal costs less • Per pupil spending less (SMMUSD in top 5 within the state) • Aide support is maximized to develop student independence • Fewer students in Residential Treatment Centers and Non-public schools (SMMUSD in top 3 per capita in CA for RTCs) • Use taxis less to transport; use of busses and vans instead • Fewer non-public agencies used as the result of legal settlements
Child Development	<p><u>Education Services</u></p> <ul style="list-style-type: none"> • Infant Toddler - \$200,000 • CDS - \$500,000.00 <p><u>Difference less \$300,000 (ITC and Seaside)</u></p>	\$300,000 (operational cost)	<p>No infant toddler center</p> <p>Seaside at Edison, Cabrillo, & Grant funded by state for 3 hours & we fund for an additional 3.5 hours. We fund two teachers at Edison and Grant, instead of one.</p>
Ed Services	<ul style="list-style-type: none"> • Director of EdTech: \$125,407 (1.0 FTE) • VAPA Coordinator: \$120,107 (1.0 FTE) • Ed Tech TOSAs: \$204,348.00 (2.0 FTE) • Social Justice Coordinator: \$83,079 (1.0 FTE) • ES Summer School Teachers: \$140,482; \$151,768 • Clerical Hourly OT: \$7,387 • Clerical: \$242,526 (4.7 FTE) • ES Music Teachers: \$802,012 (10 FTE) • PE Aides/Subs: \$20,000 • Services and Other Operating: \$650,939 (PS Arts) • Seaside: \$52,138 (.6 FTE) 	<p>\$1,794,451 + 639,163 = \$2,433,614</p> <p>\$2,433,614 (sal/ben) + 650,939 (operational) = <u>\$3,084,553</u></p>	<ul style="list-style-type: none"> • Director of Ed Tech: 0 • VAPA Coordinator: 0 • Social Justice Coordinator: 0 • Ed Tech TOSA: 0 • ES Summer School: 0 • Clerical Hourly OT: 0 • Clerical: 3.0 FTE • ES Music Teachers: 0 FTE • PE Aides Subs: 0 • Services (PSArts): 0 • Seaside PK: 0

	<u>Difference</u> <ul style="list-style-type: none"> ● Director of EdTech: \$125,407 ● VAPA Coordinator: \$120,107 ● Ed Tech TOSAs: \$204,348.00 (2.0 FTE) ● Social Justice Coordinator: \$83,079 (1.0 FTE) ● ES Summer School Teachers: \$140,482 (GF); \$151,768 (LCAP) ● Clerical Hourly OT: \$7,387 ● Clerical: \$87,723 (1.7 FTE) ● Music Teachers: \$802,012 (10 FTE) ● PE Aides/Subs: \$20,000 ● Services and Other Operating: \$650,939 (PS Arts) ● Seaside: \$52,138 (.6 FTE) 		
Purchasing	Stock & Delivery Clerk (0.125 FTE) <u>Difference Less 0.125 FTE</u>	\$4,780 + 3,102 = \$7,882	
Fiscal	Accounting Technician (1.0 FTE) <u>Difference Less 1.0 FTE</u>	\$41,150 + 25,649 = \$66,799	
HR	HR Technician (1.0 FTE) <u>Difference Less 1.0 FTE</u>	\$41,150 + 25,649 = \$66,799	
Supts Office	Sr. Office Specialist (1.0 FTE) <u>Difference Less 0.25 FTE</u>	\$14,847 + 7,711 = \$22,558	
Personnel Commission	HR Technician (0.25 FTE) <u>Difference Less 0.25 FTE</u>	\$10,287 + 6,412 = \$16,699	
Student Services	Administrative Assistant (1.80 FTE) <u>Difference Less 0.175 FTE</u>	\$7,201 + 4,488 = \$11,689	
Interdistrict Permits	Priority categories: “opportunity” and “working in boundaries” categories <u>Difference: \$1,029,792</u>	\$1,029,792 (operational cost)	
Size of schools	Point Dume (203) <ul style="list-style-type: none"> ● Principal 1.0 FTE ● Custodians 2.0 FTE ● Clerical 1.50 FTE 	Point Dume \$398,372 + 187,867 = \$586,840	

	<ul style="list-style-type: none"> ● Library Coord. 0.875 FTE ● Literacy Coach 1.0 FTE <p>Cabrillo (180)</p> <ul style="list-style-type: none"> ● Principal 1.0 FTE ● Custodians 2.625 FTE ● Clerical 1.50 FTE ● Library Coord. 0.875 FTE ● Literacy Coach 1.0 FTE <p>Muir (282)</p> <ul style="list-style-type: none"> ● Principal 1.0 FTE ● Custodians 1.813 FTE ● Clerical 1.50 FTE ● Library Coord. 0.875 FTE ● Literacy Coach 1.0 FTE <p>SMASH (222)</p> <ul style="list-style-type: none"> ● Principal 0.80 FTE ● Custodians 0.813 FTE ● Clerical 1.50 FTE ● Library Coord. 0.125 FTE 	<p>Cabrillo \$448,634 + 209,738 = \$658,372</p> <p>Muir \$383,080 + 180,961 = \$564,041</p> <p>SMASH \$215,099 + 98,668 = \$313,767</p>	
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Total Department Programs Identified as Atypical = \$8,209,427

(total does not include the operating costs of Point Dume MSS, Juan Cabrillo ES, Muir ES, nor SMASH)

TOTAL SITE/DEPARTMENT PROGRAMS IDENTIFIED AS ATYPICAL = \$16,323,342