

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

Program	John Adams (enrollment: 1040)	Salary & Benefit Costs	Typical California MS
Counselors	3 Counselors <u>Difference Less 1 counselor</u>	$\$90,888 + 33,180 = \$124,068$	2 counselors
Custodians	5.2 Custodians <u>Difference less 1.2 custodians</u>	$\$59,964 + 31,008 = \$90,972$	4 custodians <ul style="list-style-type: none"> • 1 day • 3 night custodians
PE Aide	.875 PE Aides <u>Difference Less .875 PE Aides</u>	$\$31,885 + 21,269 = \$53,155$	No PE Aide
Library Assist	.75 Library Assistants <u>Difference less .75 Library Assist</u>	$\$38,438 + 10,947 = \$49,385$	No Librarian Assistants
Music Aides (accompanist)	1.4375 Music Aides <u>Difference Less .4375 Aides</u>	$\$23,248 + 6,621 = \$29,869$	1.0 Music Aides (accompanist)
Literacy Coach	1.0 Literacy Coach <u>Difference less 1.0 LC</u>	$\$83,744 + 31,667 = \$115,411$	No Literacy Coach
Bilingual Community Liaison	2.0 BCL <u>Difference Less 2.0 BCL</u>	$\$86,167 + 52,401 = \$138,568$	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	1.0 BCL <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 <u>Difference less 5.625 IA</u>	$\$174,802 + 49,785 = \$224,587$	0
BILINGUAL COMMUNITY LIAISON	.40 BCL <u>Difference less .40 BCL</u>	$\$17,233 + 4,908 = \$22,141$	0
TOTAL:	\$467,681		

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

Program	McKinley ES (enrollment: 493)	Salary & Benefit Costs	Typical California ES
IA AIDE - TK	1.5 IA Aides <u>Difference Less 1.5 TK IA</u>	$\$37,592 + 10,706 = \$48,298$	0
CUSTODIANS	3 CUS <u>Difference Less 1.0 CUS</u>	$\$37,005 + 24,469 = \$61,475$	2
PHYSICAL ACTIVITY SPEC.	1.5 PAS <u>Difference less 1.5 PAS</u>	$\$57,360 + 16,336 = \$73,696$	0
INSTRUCTIONAL AIDES	IA 3.6250 <u>Differences Less 3.625</u>	$\$101,374 + 28,872 = \$130,246$	0
LITERACY COACH	1.0 Lit Coach <u>Difference Less 1.0 Lit Coach</u>	$\$83,744 + 31,667 = \$115,411$	0
BILINGUAL COMMUNITY LIAISON	1.0 BCL <u>Difference 1.0 BCL</u>	$\$43,083 + \$22,813 = \$69,283$	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 		
Cabrillo (180) <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 	Cabrillo $\$448,634 + 209,738 = \$658,372$	
Muir (282) <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 	Muir $\$383,080 + 180,961 = \$564,041$	
SMASH (222) <ul style="list-style-type: none"> • Principal 0.80 FTE • Custodians 0.813 FTE • Clerical 1.50 FTE • Library Coord. 0.125 FTE 	SMASH $\$215,099 + 98,668 = \$313,767$	

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