

**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
<b>TOTAL*</b>	<b>\$107,382,316</b>

\* 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
<b>TOTAL*</b>	<b>\$42,074,710</b>

\* 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"> <li>● \$340,315 Credit Recovery &amp; Get Ahead</li> <li>● \$108,890 Get Ahead only</li> </ul>		<u>No Get Ahead Summer School</u> \$0.00
Administration	<u>7 Administrators</u> <ul style="list-style-type: none"> <li>● 1 principal</li> <li>● 5 House Principals</li> <li>● 1 Dean</li> </ul> <u>Difference less 1 DS and HP</u>	\$253,690 + 81,592 = \$335,282	<u>5 Administrators</u> <ul style="list-style-type: none"> <li>● 1 principal</li> <li>● 4 assistant principals</li> </ul>
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"> <li>● 2.5 day</li> <li>● 9 swing</li> </ul>
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
<b>Total Difference SAMOHI</b>		<b>\$2,334,853</b>	

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"> <li>• \$41,341 Credit Recovery and Get Ahead</li> <li>• \$21,778 Get Ahead only</li> </ul>		<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"> <li>• 2 morning</li> <li>• 4 swing</li> </ul>
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
<b>Total Difference MMS/MHS</b>		<b>\$873,137</b>	

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"> <li>• 1 day</li> <li>• 3 night custodians</li> </ul>
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
<b>Total Difference LMS</b>	<b>\$498,983</b>		

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"> <li>• 1 day</li> <li>• 3 night custodians</li> </ul>
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
<b>Total Difference JAMS</b>	<b>\$601,428</b>		

### 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
<b>TOTAL:</b>		<b>\$289,386</b>	

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
<b>TOTAL:</b>		<b>\$496,089</b>	

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
<b>TOTAL:</b>		<b>\$467,681</b>	

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
<b>TOTAL:</b>		<b>\$468,999</b>	

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
<b>TOTAL:</b>		<b>\$498,409</b>	

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
<b>TOTAL:</b>		<b>\$257,168</b>	

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
<b>TOTAL:</b>		<b>\$104,662</b>	

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
<b>TOTAL:</b>		<b>\$507,401</b>	

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
<b>TOTAL:</b>		<b>\$459,114</b>	

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
<b>TOTAL:</b>		<b>\$256,605</b>	

**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 • <b>Total Revenues = \$32.8M</b> <b>(Federal &amp; State = \$8.3M,</b>	Goal of a 10% decrease in General Fund Local Contribution equal to \$2,450,000	Budgetary & system recommendations determined in collaboration w/ FCMAT

	<p><b>Gen Fund contribution = \$24.5M)</b></p> <ul style="list-style-type: none"> <li>• Total Salaries &amp; Benefits = \$28.9M</li> <li>• Total FTEs = 336.9 (Management = 22.8 FTE, Certificated = 117.9 FTE, Para educators = 172.2 FTE)</li> <li>• Total Supplies = \$260K</li> <li>• Total Contracts = \$3.5M (includes NPS &amp; RTCs = \$2.1M, NPAs = \$1.3M, Taxis = \$180K)</li> <li>• Total Legal costs = \$300K*</li> <li>• Total Legal Settlements = \$700K*</li> </ul> <p><i>* If there is a single large case</i></p>		<p><u>Other Districts:</u></p> <ul style="list-style-type: none"> <li>• Legal costs less</li> <li>• Per pupil spending less (SMMUSD in top 5 within the state)</li> <li>• Aide support is maximized to develop student independence</li> <li>• Fewer students in Residential Treatment Centers and Non-public schools (SMMUSD in top 3 per capita in CA for RTCs)</li> <li>• Use taxis less to transport; use of busses and vans instead</li> <li>• Fewer non-public agencies used as the result of legal settlements</li> </ul>
Child Development	<p><u>Education Services</u></p> <ul style="list-style-type: none"> <li>• Infant Toddler - \$200,000</li> <li>• CDS - \$500,000.00</li> </ul> <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, &amp; Grant funded by state for 3 hours &amp; 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"> <li>• Director of EdTech: \$125,407 (1.0 FTE)</li> <li>• VAPA Coordinator: \$120,107 (1.0 FTE)</li> <li>• Ed Tech TOSAs: \$204,348.00 (2.0 FTE)</li> <li>• Social Justice Coordinator: \$83,079 (1.0 FTE)</li> <li>• ES Summer School Teachers: \$140,482; \$151,768</li> <li>• Clerical Hourly OT: \$7,387</li> <li>• Clerical: \$242,526 (4.7 FTE)</li> <li>• ES Music Teachers: \$802,012 (10 FTE)</li> <li>• PE Aides/Subs: \$20,000</li> <li>• Services and Other Operating: \$650,939 (PS Arts)</li> <li>• Seaside: \$52,138 (.6 FTE)</li> </ul>	<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"> <li>• Director of Ed Tech: 0</li> <li>• VAPA Coordinator: 0</li> <li>• Social Justice Coordinator: 0</li> <li>• Ed Tech TOSA: 0</li> <li>• ES Summer School: 0</li> <li>• Clerical Hourly OT: 0</li> <li>• Clerical: 3.0 FTE</li> <li>• ES Music Teachers: 0 FTE</li> <li>• PE Aides Subs: 0</li> <li>• Services (PSArts): 0</li> <li>• Seaside PK: 0</li> </ul>

	<u>Difference</u> <ul style="list-style-type: none"> <li>● Director of EdTech: \$125,407</li> <li>● VAPA Coordinator: \$120,107</li> <li>● Ed Tech TOSAs: \$204,348.00 (2.0 FTE)</li> <li>● Social Justice Coordinator: \$83,079 (1.0 FTE)</li> <li>● ES Summer School Teachers: \$140,482 (GF); \$151,768 (LCAP)</li> <li>● Clerical Hourly OT: \$7,387</li> <li>● Clerical: \$87,723 (1.7 FTE)</li> <li>● Music Teachers: \$802,012 (10 FTE)</li> <li>● PE Aides/Subs: \$20,000</li> <li>● Services and Other Operating: \$650,939 (PS Arts)</li> <li>● Seaside: \$52,138 (.6 FTE)</li> </ul>		
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"> <li>● Principal 1.0 FTE</li> <li>● Custodians 2.0 FTE</li> <li>● Clerical 1.50 FTE</li> </ul>	Point Dume \$398,372 + 187,867 = \$586,840	

	<ul style="list-style-type: none"> <li>● Library Coord. 0.875 FTE</li> <li>● Literacy Coach 1.0 FTE</li> </ul> <p>Cabrillo (180)</p> <ul style="list-style-type: none"> <li>● Principal 1.0 FTE</li> <li>● Custodians 2.625 FTE</li> <li>● Clerical 1.50 FTE</li> <li>● Library Coord. 0.875 FTE</li> <li>● Literacy Coach 1.0 FTE</li> </ul> <p>Muir (282)</p> <ul style="list-style-type: none"> <li>● Principal 1.0 FTE</li> <li>● Custodians 1.813 FTE</li> <li>● Clerical 1.50 FTE</li> <li>● Library Coord. 0.875 FTE</li> <li>● Literacy Coach 1.0 FTE</li> </ul> <p>SMASH (222)</p> <ul style="list-style-type: none"> <li>● Principal 0.80 FTE</li> <li>● Custodians 0.813 FTE</li> <li>● Clerical 1.50 FTE</li> <li>● Library Coord. 0.125 FTE</li> </ul>	<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**