



Zoom Guidelines

- Who's in the Room?
 - Rename yourself
 - State constituency represented
- Meeting will not be recorded
- Microphone has been disabled
 - Mute/turn off your microphone
 - Camera is optional
- Use the chat feature to ask questions



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Welcome!

Superintendent's Budget Advisory Committee

Realigning Our Resources to Face Our Fiscal Challenges

Monday, June 29, 2020

4-7 p.m.



Expected Meeting Outcomes

At the end of the June 29, 2020, SBAC meeting, members will have:

- Understood the remaining District Office budget cuts and positions needed
- Discussed and provided input on the proposed 21/22 budget package for Instructional Programs and Services
- Submitted one evaluation per group via Survey Monkey



Agenda

1. Welcome and Meeting Overview
2. Superintendent's Office Cuts (part 2)
3. Budget Package Proposal
 - A. Instructional Programs and Services
4. Small Group Discussion
5. Closing and Next Steps



Welcome and Review of Supporting Documents

- Agenda
- Revised SBAC Budget Package Evaluation



Review Code of Conduct

Members of the public are requested to adhere to the following behaviors:

- Observe the meeting and not engage with SBAC members during the course of the meeting.
- Do not make verbal comments and attempt to participate in the process.
- Provide comments and questions through the SMMUSD *Let's Talk* website portal or at Board of Education meetings.
- No photography, video or audio recording of materials, worksheets, or presentations. Presentations will be posted online following each meeting.
- Considering impact of any discussions outside of SBAC meetings, be respectful on all social media platforms regarding committee's work.

Stabilization Plan

2021-22 Financial Stabilization Plan (Roadmap)

Budget Packages			Assessment		
Realignment Considerations	Topics Covered	SBAC Discussion Date	Proposed 2021/22 Cost Savings	% of Overall Proposed Reduction	Average Overall Rating
1. District Office Reorganization (part 1)	<ul style="list-style-type: none"> Explanation of 2020-21 district office cuts from 5/25 Bd mtng) 2021/22 proposals from Educational Services 	15-Jun	\$717,536		3.33
1. District Office Reorganization (part 2)	<ul style="list-style-type: none"> 2020/21 cuts from HR, Business Services, and Student Services 2021/22 Superintendent's office proposed cuts 	29-Jun	\$181,958		
2. Instructional Programs and Services	<ul style="list-style-type: none"> Instructional Assistants Lit and Lang Interventionist Bilingual Community Ilaisons Physical Activity Specialist Lab Techs 		\$4,332,210		
3. Staff's Benefit Package		27-Jul			
4. District Academic Programs	<ul style="list-style-type: none"> Project Based Learning Dual Immersion Visual and Performing Arts 	24-Aug-20			
5. Consolidation	<ul style="list-style-type: none"> Merge Muir and SMASH SAMOHI House System 	21-Sep-20			
6. Inter-district Permit Policy		19-Oct-20			
7. Health Services	<ul style="list-style-type: none"> Psychologists Nurses Health Office Specialists 	TBD	\$300,000		
8. Project Based Learning		TBD			
TOTAL			\$5,231,704	0%	
GOAL			\$9,000,000		



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Review of District Office Cuts for 2020/21



Cuts to the District Office: 2018-19 & 2019-20: \$2,386,062.05

- District Office Services
 - 2018-19 - Staffing (2.0 FTEs): \$309,800
 - 2019-20 - Staffing (19.5 FTEs): \$1,756,262.05
- Contracted Services
 - \$200,000
- Professional Learning
 - Professional Development (subs): \$20,000



Cuts to the District Office

2020-21 Cuts: \$6,722,278

- **Business Services: \$882,622**
 - Staffing (6.0 FTEs): \$666,429
 - Contracted Services: \$201,193
 - Vehicle Use and Maintenance: \$15,000
- **Educational Services: \$5,447,451**
 - Staffing (13.2 FTEs): \$861,695
 - Contracted Services: \$1,103,419
 - Pause on Prof. Development: \$756,778 (sub release time) + \$225,559 (established hourly)
 - Pause on GSH Technology Refresh: \$1,000,000
 - Pause Textbook Adoption Postponement: \$1,500,000
- **Human Resources: \$227,589**
 - Staffing (1.0 FTEs): \$174,097
 - Contracted Services: \$53,492
 - Other \$164,616
 - Contracted Services: \$164,616



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

2021/22 Superintendent's Office Cuts



Current Situation

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

Proposed Realignment

Position	Salary	Benefit	TOTAL
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(4.25 FTEs)	626,441.40	199,165.44	825,606.84



Cost Savings

- Reduction of \$181,960.00
- 2.0 Fewer FTEs



Rationale for the Change

- Declining Enrollment
- Efficiency with technology
 - Friday Memo on google doc instead of post mail
 - Use of agenda online for board meeting agenda prep
 - Teleconferencing tools
- Resource Management Pooling
- Cost Savings of \$181,958.24



Effects of Realignment

- Negligible impact to students
- What might be lost?
 - Efficiency of superintendent's office
- What might be gained?
 - Centralized office functions
- Fiscal stewardship aligns with district values



Impact on Efficiency & Effectiveness of Operations

- Increase in response time from superintendent's office to public inquiry
- Mail sorting impact on superintendent office
- Delay of receiving department signature requests from superintendent's office



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Small Group Discussion

What else would you have us consider?



Breakout Rooms

- Feedback on the proposal
 - Use the "SBAC Budget Package Evaluation Tool" to guide your group's input and feedback.
- TIP: Identify Roles
 - Facilitator (SBAC member)
 - Note taker (SBAC member)
 - Timekeeper (SBAC member)
 - Moderator (SMMUSD Ex. Cabinet member)



Submit Survey Monkey

Respond to Survey Monkey:

<https://www.surveymonkey.com/r/Z23CCCH>

**Anything not captured on Survey Monkey, please submit one Evaluation tool per group to smmusd@coachmanmoore.com*



Break



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Budget Package Presentation

Instructional Programs and Services



Current Situation

- Literacy and Language Interventionist (roles)
 - Provides supplemental ELD support for those in danger of becoming LTELs in grades 4 and 5
 - Tier III reading support for students in grades 3-5
 - *Intensive reading intervention (Tier III) for students in grade 2 as schedule permits*



Current Situation

▪ Instructional Assistants (roles)

- Small group literacy interventions
- RJ, Olweus and Mindfulness trained with consultations from School Psychologist for Superflex social skills curriculum to do conflict resolution and social coaching in classrooms and on the yard
- Clerical support to teachers
- Some conduct Tier II intervention



Current Situation

- **Physical Activity Specialists (roles)**
 - Physical education to each class 1st-5th.
 - Some are Olweus trained to do conflict resolution and social coaching on the yard
 - Some assist with lunch and recess supervision
 - PE instruction using the SPARK curriculum - 5 days per week, 6 hours per day - grades 1-5
 - Prep time for teachers
 - Student supervision during before school, recess times, and after school.



Current Situation

- Instructional Assistants secondary PE (roles)
 - Provides instructional support and supervision in PE classes.
 - Locker room supervision
 - Ball distribution during lunch break
 - Lunch Supervision
 - Assists with FIT Testing
 - Classroom set-up



Current Situation

- Bilingual Community Liaisons (roles)
 - Outreach as requested
 - Translate documents
 - Some facilitate School Smarts
 - Assist with school orientation
 - Some coordinate the Food Pantry Program
 - Support parents with access to resources (i.e. counseling, medical needs, and housing assistance)
 - Provide interpretation at IEPs and other parent meetings



Current Situation

- Lab Technicians (roles)
 - Supports science teachers in purchasing and maintaining lab materials and lab set up/execution.



Proposed Realignment and Cost Savings

- Literacy and Language Interventionist
 - FTEs = 6.1
 - Savings = \$895,973 (salary and benefits)
- Instructional Assistants
 - FTEs = 38.5
 - Savings = \$1,661,646 (salary and benefits)
- Physical Activity Specialists
 - FTEs = 14
 - Savings = \$798,980 (salary and benefits)



Proposed Realignment and Cost Savings (continued)


- Instructional Assistants (secondary PE)
 - FTEs = 5.1
 - Savings = \$243,337 (salary and benefits)
- Bilingual Community Liaisons
 - FTEs = 10
 - Savings = \$714,457 (salary and benefits)
- Lab Technician
 - FTEs = 1.25
 - Savings = \$65,909 (salary and benefits)



Rationale for the Change

The programs identified for elimination in this budget package are above and beyond what most districts have as a part of their instructional program. SMMUSD has long benefitted from a very supportive local community in passing local measures so we can afford these programs. However, at this time we can't afford extra programs as structured.

>> See Appendix



Impact to Students, Classroom, Teachers and Efficiency

- Work will have distributed with remaining staff (administration, other classified staff and teachers)



What Might be Lost and Gained?

- Gains: fiscal solvency (aligns with district values)
- Losses: time and efficiency



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Small Group Discussion

Instructional Programs and Services



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SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Next SBAC Meeting

Monday, July 27, 2020

4-7 p.m.



Closing Remarks

- Summary and Next Steps
 - Coachman Moore & Associates will combine summary responses from 4 groups provided in advance of the next meeting
- Meeting Reflections (Plus/Delta)
Please use the chat feature to respond to the prompts below:
 - What worked well during this meeting?
 - What could have worked better?
 - General comments
 - Unanswered questions



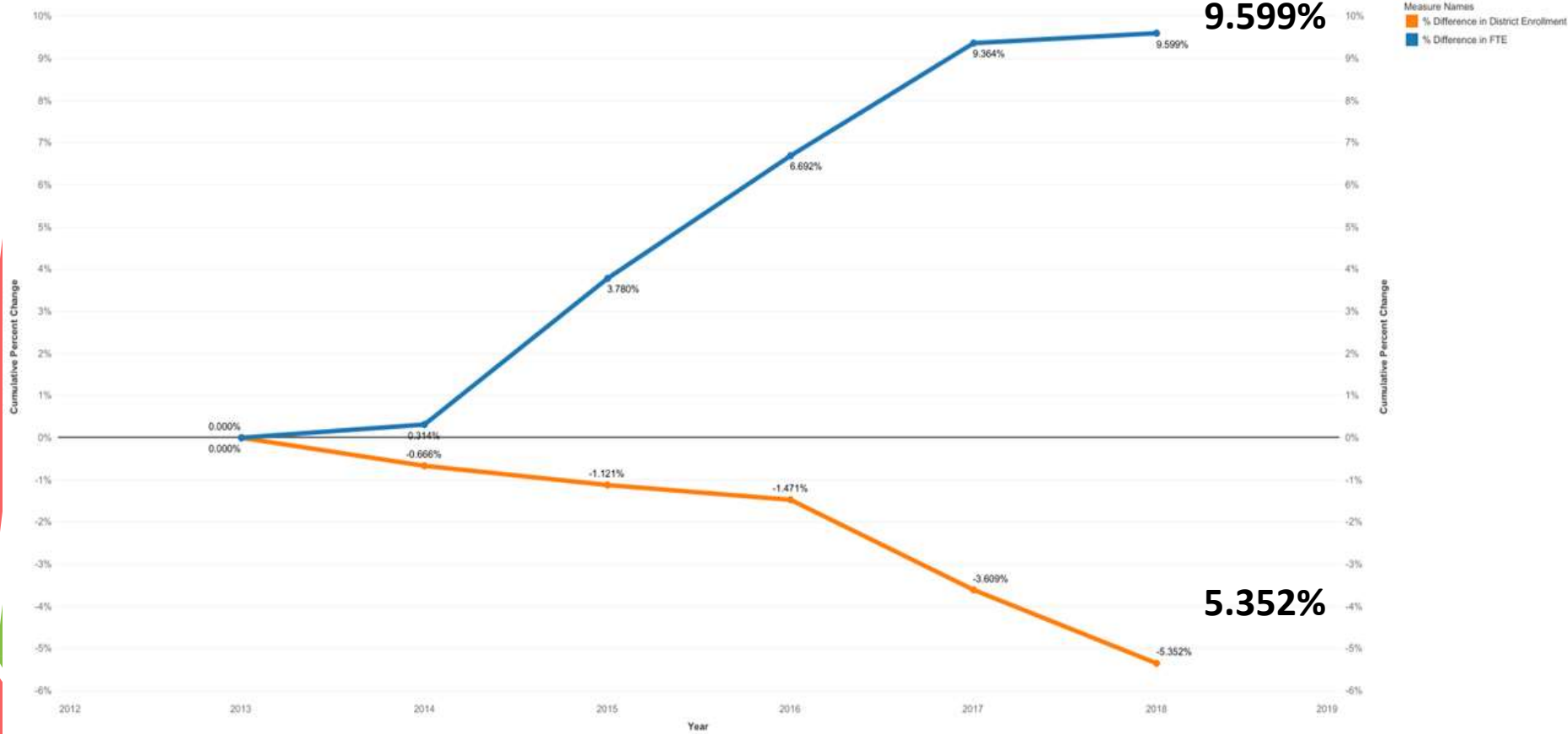
SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Appendix

FTE Change versus Enrollment Change

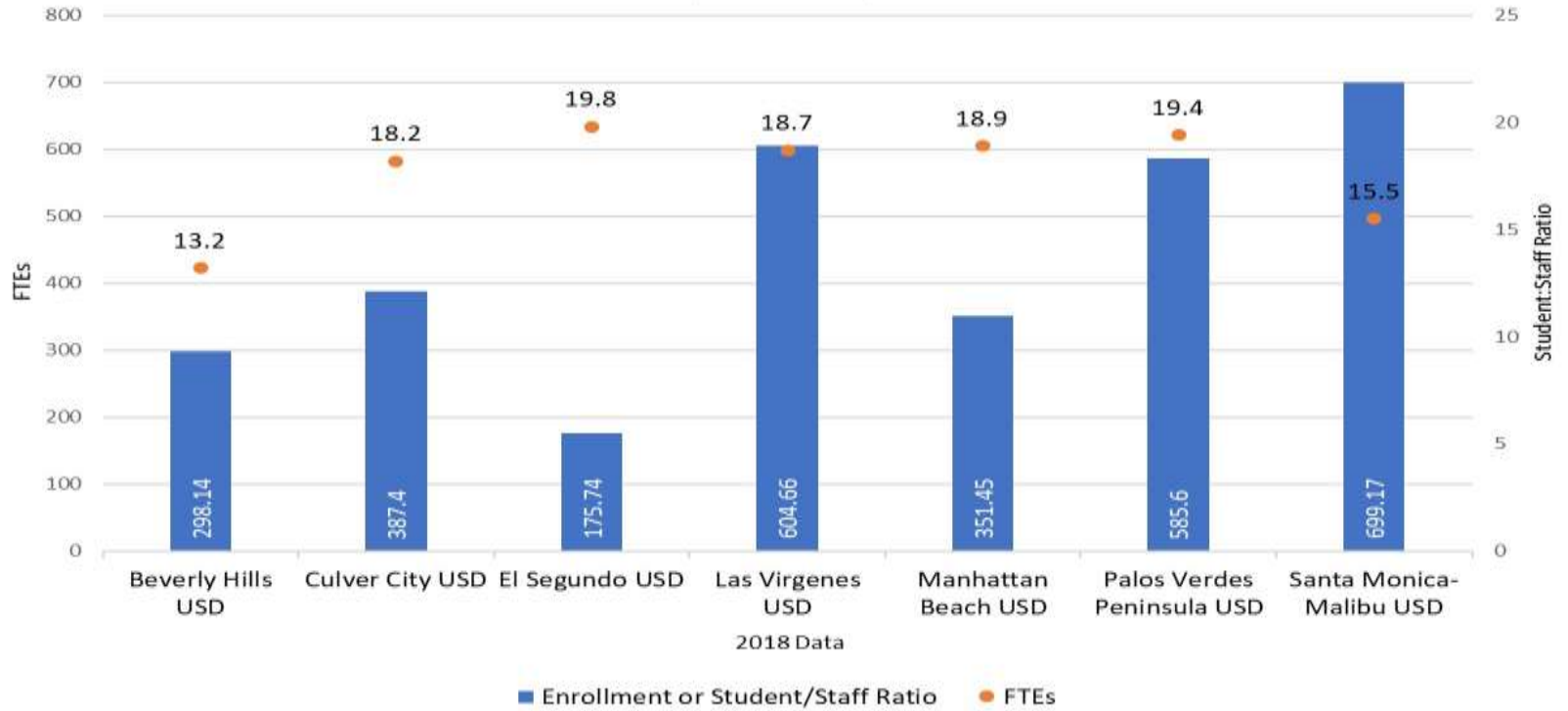
Cumulative Change from Base Year
District: Santa Monica-Malibu Unified
Position(s): All

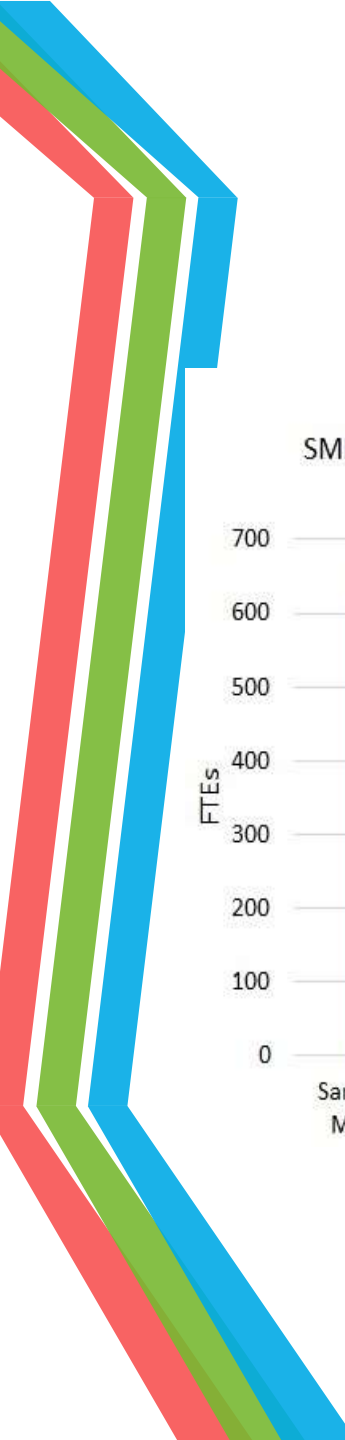
Source: California Department of Education Staff Demographic and Assignment Data



Staffing Ratios: All Certificated Staff

Beverly Hills, Culver, El Segundo, Las Virgenes, Manhattan Beach, Palos Verdes, SMMUSD
(source: CDE)





All Classified FTEs

SMMUSD, Conejo Valley USD, Palos Verdes Peninsula USD, Las Virgenes USD, Redondo Beach USD, Arcadia USD)

