

2021-22 CORE STAFFING									Board Approved on
BUILDING BLOCK	POSITION	FTE	COST/FTE	ESTIMATED TOTAL COST	FUNDING SOURCE	TEMPORARY ROLE	DEPARTMENT or SITE	SEC LEAD	EXPLANATION
ADDITIONAL STAFF FOR TORRES HIGH SCHOOL									
	Library Media Tech	1	\$65,000	\$65,000	LCFF Funds	NO	Torres High School	Oracio Rodriguez	New School - 2nd Year
	Safety Officer	1	\$63,500	\$63,500	LCFF Funds	NO	Torres High School	Becky Malmo	New School - 2nd Year
	Career Technician	1	\$60,000	\$60,000	LCFF Funds	NO	Torres High School	Oracio Rodriguez/Sheryl Sisil	New School - 2nd Year
	Office Assistant	1	\$57,000	\$57,000	SCHOOL SITE Funds	NO	Torres High School	Oracio Rodriguez	New School - 2nd Year
	Custodian	7	\$70,000	\$490,000	LCFF Funds	NO	Torres High School	Sandon Schwartz	Currently 7 custodians at Torres, based on square footage and facilities THS needs 14 total
	Custodian Pool Maintenance	1	\$75,000	\$75,000	LCFF Funds	NO	Torres High School	Sandon Schwartz	pool maintenance position for Torres
	Grounds I	1	\$72,000	\$72,000	LCFF Funds	NO	Torres High School	Sandon Schwartz	New School - 2nd Year
	Grounds II	1	\$76,500	\$76,500	LCFF Funds	NO	Torres High School	Sandon Schwartz	New School - 2nd Year
		14	Total Cost	\$959,000					
ENROLLMENT GROWTH & PROGRAM EXPANSION									
	Teachers	6	\$87,000	\$522,000	LCFF Funds	NO	Various Schools	Kent Albertson	Enrollment Growth & Lower 4th Grade
	District Athletic Trainer	3	\$80,000	\$240,000	LCFF Funds	NO	District	Sheryl Sisil	Currently MUSD contracts with Barrows PT to provide Athletic Trainer services to each of our Comprehensive High Schools. Barrows PT was recently sold to a larger PT provider. It was brought to our attention that the district would need to moving forward hire our own Athletic Trainers and would no longer be able to subcontract with Barrows PT.
	K-6, MS Independent Study Principal	1	\$160,000	\$160,000	COVID Funds	YES	District	Sheryl Sisil/Linda Monreal	Open a permanent Administrator position to oversee the Elementary ISP and Middle School ISP program. This position will replace the Administrator on special assignment for ISP.
	Administrator on Special Assignment - ISP Administrator	-1	\$150,000	-\$150,000	COVID Funds	YES	District	Sheryl Sisil/Linda Monreal	Close this position and open a permanent Administrator position to oversee the Elementary ISP and Middle School ISP program.
	Elementary ISP Teacher	3	\$87,000	\$261,000	COVID Funds	YES	District	Sheryl Sisil/Linda Monreal	MUSD will need to provide an opportunity for families who wish not to return to in-person instruction in the fall of 2021. Our current ISP does not have the appropriate staffing to meet the projected needs of our families with Elementary aged students.
	Elementary RSP Teacher for ISP (Special Ed)	2	\$87,000	\$174,000	COVID Funds	YES	District	Sheryl Sisil/Becky McHanney	To support the K-8 Independent Study program expansion for Special Ed students
	Communication Technician	3	\$75,000	\$225,000	COVID Funds	YES	District	Babatunde Ilori	We currently have 7 CT's part-time in the budget, I would like to recommend having 3 of the 7 be fulltime. The other 4 part-time CT's will be removed after June of 2022, as originally approved. The 3 full-time CT's will have there own designated pyramids they will be in charge of providing support to.
	Communication Technician	-3	\$19,000	-\$57,000	COVID Funds	YES	District	Babatunde Ilori	Close 3.5 hour position and replace with fulltime FTE.
	District Academic Coach	-1	\$119,000	-\$119,000	Categorical Funds		District	Sheryl Sisil	Close a vacant position
		13	Total Cost	\$1,256,000					
DISTRICT SUPPORT STAFF									
	Accounting Tech III	1	\$78,000	\$78,000	LCFF Funds	NO	Accounts Payable	Arelis Garcia	This position is needed to reduce the workload between existing staff. The district has grown in additional schools and staff in the last few years.
	Maintenance Journeyman	1	\$84,500	\$84,500	LCFF Funds	NO	District	Sandon Schwartz	Additional Journeyman to help support the additional facilities the district has opened over the past couple of years.
	Grounds I	1	\$71,600	\$71,600	LCFF Funds	NO	District	Sandon Schwartz	Additional Grounds to assist with new facilities the district has added
	Secretary Attendance	0.75	\$10,000	\$7,500	COVID Funds	YES	various sites	Kent Albertson	Change 3 positions from 6 to 8 hrs/day at the Country Schools for 2 years (Eastin, Dixieland, La Vina)
		3.75	Total Cost	\$241,600					

BUILDING BLOCK	POSITION	FTE	COST/FTE	ESTIMATED TOTAL COST	FUNDING SOURCE	TEMPORARY ROLE	DEPARTMENT or SITE	SEC LEAD	EXPLANATION
DSDP IMPLEMENTATION (PHASE I)									
BB1	State Preschool Teacher	1.67	\$105,000	\$175,350	STATE PRESCHOOL	NO	District	Sheryl	LaVina will be transitioning from a half day program to a full day program. This position will be a 246 day contract.
BB1	State Preschool Teacher	0.33	\$105,000	\$34,650	COVID Funds/LCFF Funds in the future	NO	Site	Sheryl Sisil	LaVina will be transitioning from a half day program to a full day program. This position will be a 246 day contract.
	State Preschool Teacher	-1	\$83,000	-\$83,000	STATE PRESCHOOL		District	Sheryl Sisil	This position will be closing and replaced by the 246 day position.
BB1	State Preschool Paraprofessional	2	\$35,000	\$70,000	STATE PRESCHOOL	NO	District	Sheryl Sisil	LaVina will be transitioning from a half day program to a full day program. This position will be a 246 day contract 3.5 hrs
	State Preschool Paraprofessional	-1	\$29,000	-\$29,000	STATE PRESCHOOL		District	Sheryl Sisil	This position will be closing and replaced by the 246 day position.
BB1	Office Assistant - Preschool	1	\$56,500	\$56,500	STATE PRESCHOOL	NO	State PreSchool	Sheryl Sisil	This would be a 6 hour position that is needed to provide additional office support to the State PreSchool Office. The daily office needs require staff to support community partners, support parents, support staff with technical assistance on things such as; AERIES, Assessment, Enrollment, etc. Bilingual Necessary
BB2	Communication Translator/Interpreter	1	\$75,000	\$75,000	COVID Funds/LCFF Funds in the future	NO	District	Babatunde Ilori	Approximately 60% of our students are "Ever EL". The majority of these students come from household's where their parents preferred language is Spanish. Our goal is to make significant improvements to the way we communicate with our Spanish speaking families. Therefore, timely interpretation and translations of our communications will be critical.
BB2	Coordinator of Physical and Health Education	1	\$149,000	\$149,000	LCFF Funds	NO	District	Sheryl Sisil	Jamie is currently in a position of DAC and her expected responsibilities and professional expertise warrant the transfer from DAC to Coordinator.
	District Athletics DAC	-1	\$103,000	-\$103,000	LCFF Funds		District	Sheryl Sisil	This position would be closed. Not looking to rehire at this time.
BB2	Coordinator - Special Education	1	\$149,000	\$149,000	COVID Funds/IDEA Funds in the future	NO	District	Becky Malmo	SpEd has taken on Speech this year, which includes 18+ staff and 800 students. MCSOS continues to "give programs back" such as Home Hospital, and interim placement mod/serve students. Management of the department has out grown the capacity of current staff.
BB2	Office Assistant - Special Education	1	\$56,500	\$56,500	COVID Funds/IDEA Funds in the future	NO	Special Education	Becky Malmo	Over the last several years Special Services has added translators, psychologists, speech and language pathologists, SpEd teachers and paras. The clerical workload has increased significantly, however the number of administrative assistants has not increased. The workload continues to outpace current staff.
BB2	Reading Intervention Teachers	7.6	\$86,000	\$653,600	COVID Funds/Categorical in the future	NO	Various Secondary Schools	Sheryl Sisil	DMS - 5 sections (115 students at 23:1), TJ - 5 Sections (162 students at 25:1), MLK - 5 sections (121 students at 23:1), MHS - 3 Sections (72 students at 24:1), MSHS - 4 Sections (60 students at 15:1), THS - 5 Sections (56 students at 15:1), RCDS - 2 Sections (34 students at 17:1), FHS - 5 sections (74 students at 15:1), MTEC - 4 sections (78 students at 20:1)
BB2	Reading Intervention Teacher	1	\$86,000	\$86,000	CSI Funds	YES	Mt. Vista	Oracio Rodriguez	Mt. Vista - 5 Sections (70 students at 24:1)
BB2	DLI RTI TSA	1.5	\$150,000	\$225,000	TITLE I Funds - 50% Site & 50% District	YES	Madison	Sheryl Sisil	Next year DLI will have classes in 4th grade and there will be a need to address the Tier III needs of our DLI students.
BB2	Elementary Literacy Support Team	4	\$86,000	\$344,000	COVID Funds/Categorical in the future	NO	District	Sheryl Sisil	Ed Services is going to be training, coaching, mentoring, etc. all K, 1, & 2 teachers on Primary Literacy. This team will specialize in Early Childhood Literacy and with a focus on training teachers districtwide.

BUILDING BLOCK	POSITION	FTE	COST/FTE	ESTIMATED TOTAL COST	FUNDING SOURCE	TEMPORARY ROLE	DEPARTMENT or SITE	SEC LEAD	EXPLANATION
DSDP IMPLEMENTATION (PHASE I) CONTINUE...									
BB2	Head Counselor on Special Assignment	1	\$110,000	\$110,000	District Title I (Temporary position, 3 years)	YES	District	Sheryl Sisil	Standardize counseling services across all secondary schools, improve the district completion rate of CCI, and address the challenges associate with scheduling and master scheduling across all Secondary School Sites.
BB2	Additional RN's	6.6	\$121,000	\$798,600	COVID Funds/LCFF Funds in the future	NO	Multiple	Becky Malmo	Addition of these staff would provide for one RN per elementary school, with a share at Dix/EA, LV/MVHS, DMS, and Pre/ES/Transition to K. the .6 would support Howard 3 days bringing them to full capacity. In addition, it provides appropriate staff to observe and collect COVID tests. With the addition of Speech we have also had a significant increase in the demand for assessment. Caitlin will coordinate with HR to eliminate Health Clerks in the next school year.
BB2	Psychologist	2	\$149,000	\$298,000	COVID Funds/LCFF Funds in the future	YES	Department	Becky Malmo	Temporary positions to help with assessments
BB2	Psychologist	2	\$149,000	\$298,000	COVID Funds/LCFF Funds in the future	NO	Department	Becky Malmo	Torres is expanding and the other high schools each have 2 psychologists. Work loads are unbalanced, specifically the current psychologist who supports the Nish SDC continuum also supports Millview. We are also considering moving a SDC pre-school to Nish to provide for a full continuum, and we hope to initiate an inclusion K.
BB2	Case Manager	1	\$80,000	\$80,000	CCSPP grant	YES	Red Pyramid	Becky Malmo	This position is part of the CCSPP grant to provide Behavior Health case manegment services to the Red Pyramid.
BB2	Behavior Clinicians	5	\$119,000	\$595,000	COVID & Grant Funds & Medi-Cal & Title IV & CSI & ELO	YES	MHS/MLK/DMS-THS	Becky Malmo	The need for additional mental health clinicians following the pandemic is well documented. These staff could be short term (2-3 years) and would be assigned to the schools based on already documented need. TJ and MV are using CSI Funds to fund their positions; THS will receive MHSSA grant Funds (4years) for their clinician; MSHS will receive an existing FTE (Judith); repurposing of Title IV Funds (Jairo's position) will cover MHS. That leaves ELO and COVID Funds for DMS, and MLK and a PT for Rip.
BB2	Speech & Language Pathologist	3	\$132,000	\$396,000	COVID Funds/LCFF Funds in the future	NO	District	Becky Malmo	We have nearly 300 more students receiving speech services than originally projected. We anticipated around 600, and we are now near 900 students who receive speech services.
BB 5&6	Teacher Support Mentor(s)	14	\$90,000	\$1,260,000	COVID Funds/LCFF Funds in the future	NO	All Elementary Schools	Kent Albertson	One mentor at each grade level K-6 to mentor all teachers who do not have a Clear Credential. Expert teachers would job share in each grade level, resulting in a 14 expert teachers.
BB6	Teacher (Specialists)	40	\$86,000	\$3,440,000	COVID Funds/LCFF Funds in the future	NO	All Elementary Schools	Kent Albertson	To support BB6 for the DSDP program
BB6	Library Media Technicians	9.5	\$65,000	\$617,500	COVID Funds/LCFF Funds in the future	NO	All Schools	Kent Albertson	18 currently part time positions will be changed to full time positions to support BB6. Including 1 position at Jefferson
		104.2	Total Cost	\$9,752,700					
		135.0		\$12,209,300	Total Estimated Increase/Decrease in Staff				