



Administrative Services

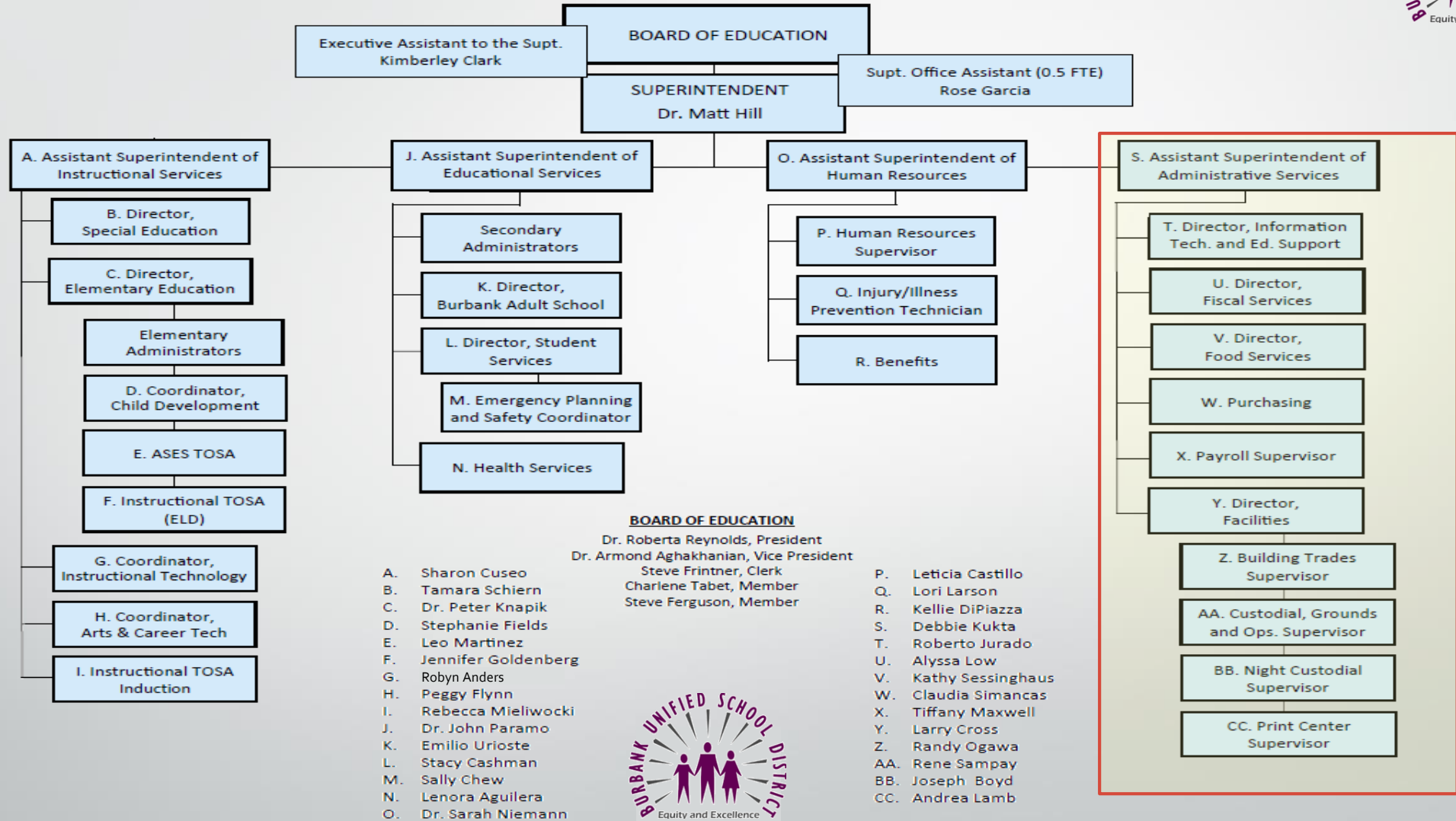
Through the Lens of LCAP

Presented by:

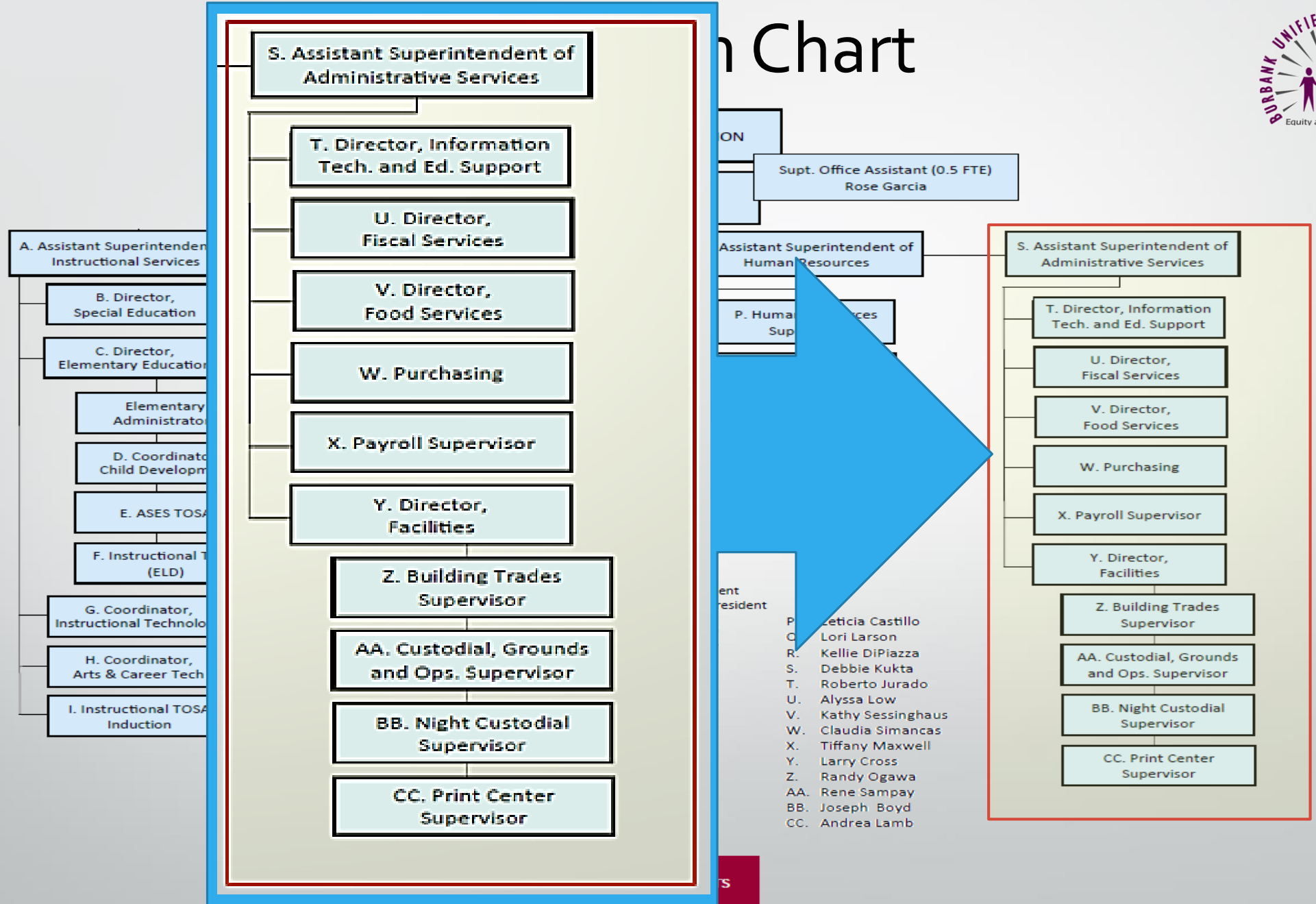
Debbie Kukta, Assistant Superintendent

Peter Knapik, Director of Elementary Education

Organization Chart



Chart



Overview

- Administrative Services
- Fiscal Services: Budget & Finance
- Payroll
- Purchasing
- Food Services
- Facilities
 - Custodial & Grounds
 - Building & Trades
- Print Services & Warehouse
- Technology Services



Administrative Services



- Responsibilities/services
 - Responsible for all day-to-day and long-range business matters of the district
 - Provide a myriad of services in support of K-12 schools, childcare centers, and the adult school
 - Goal: Deliver business services that support and enhance the learning environment in a responsible and cost-effective manner
- Number of full-time equivalent staff members in department
 - 2
- Estimated cost of salary and benefits for each department
 - \$362,098
- Supervisor to staff ratios
 - 1:1
- Categorize funding: Unrestricted
- Operational budget: \$147,099

Administrative Services



- Planned services for 2020-2021
 - Implement Workers Comp cost control practices and procedures
 - Implement training schedule for division members' functional areas
 - Work with Superintendent's Budget Advisory Committee to identify potential efficiencies and cost savings
- Services that continue
 - Risk management
 - "Business" support for other functional areas (e.g. contract review)
 - Negotiations
 - Support to Safety Committee
- Services/Projects that may be new depending on available funding
 - Complete a Workers Comp experience modification audit

Fiscal Services

Budget & Finance



- Overview of responsibilities/services provided
 - Develop policy for and operate the financial infrastructure of the district, including payments, collections, cash management, financing, central accounting, and delinquent debt collection
- Number of full-time equivalent staff members in department
 - 14.5
- Estimated cost of salary and benefits for each department
 - \$1,503,132
- Supervisor to staff ratios
 - 2 : 12.5
- Categorize funding:
 - Restricted/special program: \$144,118
 - Unrestricted: \$1,359,014



Fiscal Services

Budget & Finance



- Planned services for 2020-2021
 - Continued implementation of L.A. County's new school district software, BEST
 - Anticipated rollout of new SACS accounting structure from the California Department of Education
 - Assist with deployment of potential new funding from Parcel Tax
- Services that continue
 - Financial and budgetary reporting
 - Cash flow monitoring, including TRANs (Tax Revenue Anticipation Notes) issuance
 - Assistance and support for fund-raising committees
- Services/Projects that may be new depending on available funding
 - Work towards recognition of "Distinguished Budget Presentation Award," reflecting best practices in school budgeting through GFOA (Government Finance Officers Association)
 - Provide professional development opportunities for staff
 - Add a half or full-time employee to handle fund-raising activity

Payroll

- Responsibilities/services
 - Process payroll (salary and benefits) for over 2,100 employees (includes hourlies and subs)
- Number of full-time equivalent staff members in department
 - 4
- Estimated cost of salary and benefits for each department
 - \$347,820
- Supervisor to staff ratios
 - 1:3
- Categorize funding: Unrestricted



Payroll



- Planned services for 2020-2021
 - Implementation of BEST and integration of services
- Services that continue
 - Payroll
 - Payroll tax returns
- Services/Projects that may be new depending on available funding
 - Explore new timekeeping software
 - Create a procedures manual

	This Pay	Year
Gross Pay	388.27	
Pension	0.00	
AVC's	0.00	
Taxable Pay	388.27	
Tax	0.00	
NI	0.00	
Ssp	0.00	
Sp	0.00	

Purchasing



- Responsibilities/services
 - Provide goods and services at the most affordable pricing with needed delivery requirements while adhering to BUSD's policies, California Ed Code regulations, and all other state and federal regulations, laws, rules, policies and procedures
- Number of full-time equivalent staff members in department
 - 3
- Estimated cost of salary and benefits for each department
 - \$211,373
- Supervisor to staff ratios
 - 1:3
- Categorize funding: Unrestricted



Purchasing



- Planned services for 2020-2021
 - Develop new purchasing manual
 - Create one-page summary of approval hierarchy/practices
 - Explore opportunities for cost saving, e.g. joint services with City of Burbank, bulk purchase discounts, RFP piggybacking
- Services that continue
 - Procure equipment, supplies, and services consistent with the quality, quantity, and delivery requirements
 - Obtain maximum value for the tax dollar in a fair, efficient, and equitable process
 - Assist faculty and staff by providing specifications, product information, vendor names, and approximate pricing of equipment, supplies and services
 - Promote good working relationships with all faculty and staff by providing training in district purchasing procedures and purchasing software training
 - Identify the purchase of fixed assets and facilitate the tagging and tracking of those assets
 - Foster fair, ethical and legal business practices that develop a loyal vendor community and promote public trust in BUSD
- Services/Projects that may be new depending on available funding
 - Provide professional development opportunities for staff

Food Services



- Responsibilities/services provided
 - Serving safe, nutritious, and quality meals in an effort to support the academic growth and success of BUSD students
- Number of full-time equivalent staff members in department
 - 45.2195
- Estimated cost of salary and benefits for each department
 - \$2,193,212
- Supervisor to staff ratios
 - 8 : 37.2195
- Categorize funding: Restricted program, fee for service
- Operational Budget - \$4,149,099

Food Services



- Planned services for 2020-2021
 - Work with Human Resources to develop a full sub pool as well as filling all vacancies
 - Update software integrating inventory, purchasing, recipes and nutritionals
- Services that continue
 - Meet all federal and state nutrition and food safety guidelines
 - Cost control over purchases, e.g. San Gabriel Cooperative Purchasing Group
 - Prepares meals daily (average daily 5,900 meals)
- Services/Projects that may be new depending on available funding
 - Equipment refresh

Facilities Services

Custodial and Grounds



- Responsibilities/services provided
 - Custodial: Maintain and clean the buildings/classrooms, equipment, and furnishings
 - Grounds: Maintain grounds in a safe and attractive condition
- Number of full-time equivalent staff members in department
 - 75
- Estimated cost of salary and benefits for each department
 - \$4,947,048
- Supervisor to staff ratios
 - 3.5 : 70.5
- Categorize funding: Unrestricted
- Operational budget: \$785,531



Facilities Services

Custodial and Grounds



- Planned services for 2020-2021
 - Work with Human Resources to develop full sub pool
- Services that continue
 - Maintain facilities and grounds
 - Continue to expand drought-resistant landscapes
- Services/Projects that may be new depending on available funding
 - Right-size custodial pool
 - Perform a facility audit according to NCES (National Center for Education Statistics) standards and guidelines

Facilities Services

Custodial Staffing Standards

Custodial Staffing Standards

CASBO (California Association of school Business Officials)
FCMAT (Fiscal Crisis & Management Assistance Team)

- ✓ One custodian for every 13 teachers/classrooms
- ✓ One custodian for every 325 students
- ✓ One custodian for every 18,000 square feet

Facilities Services

Custodial Staffing Standards - Elementary



Site	Teacher	Students	Classrooms	Sq.Ft.	Staffing	Current		Difference
						Day	Night	
Disney	18	443	24	29,882	1.63	1	1	0.37
Edison	22	561	34	46,866	2.22	1	1.5	0.28
Emerson	27	621	36	49,605	2.44	1	1.5	0.06
Harte	25	577	38	43,119	2.32	1	1.5	0.18
Jefferson	29	763	44	57,566	2.85	1	1.5	(0.35)
McKinley	21	489	47	57,869	2.55	1	1	(0.55)
Miller	32	761	46	70,831	3.13	1	2	(0.13)
Providencia	16	412	29	34,720	1.73	1	1	0.27
Roosevelt	24	627	35	45,583	2.31	1	1.5	0.19
Stevenson	26	631	34	50,236	2.40	1	1	(0.40)
Washington	23	487	44	62,010	2.59	1	1.5	(0.09)
TOTAL	263	6372	411	548,287	26.17	11	15	(0.17)

Facilities Services

Custodial Staffing Standards - Secondary



Site	Teacher	Students	Classrooms	Sq.Ft.	Staffing	Current		Difference
						Day	Night	
Jordan	48	1,049	50	110,312	4.47	2	2.50	0.03
Luther	43	951	48	114,404	4.32	2	2.50	0.18
Muir	60	1,427	64	135,467	5.61	2	3.00	(0.61)
TOTAL	151	3,427	162	360,183	14.41	6	8	(0.41)
BHS	108	2,565	97	288,574	10.42	3	6.00	(1.42)
JBHS	105	2,533	106	279,699	10.39	3	5.00	(2.39)
Monterey	11	128	11	18,570	0.84	1	-	0.16
TOTAL	224	5,226	214	586,843	21.66	7	11	(3.66)
CDS	4	22	4	6,720	0.33	0	0.38	0.05
ILA/FACTs		114			0.09	0		
Mag Park	2	20	4	5,000	0.26	0	0.25	(0.01)
TOTAL	2	156	8	11,720	0.68	0	0.63	(0.05)

Facilities

Building and Trades



- Overview of responsibilities/services provided
 - Maintains sites through planned maintenance and work orders
 - Oversees the planning, funding, construction, modernization, expansion, and facilities rentals for the district
 - Interacts with local, state, and federal agencies on all issues pertaining to planning, development, finance, environmental impact, population growth, and construction
- Number of full-time equivalent staff members in department
 - 39.5
- Estimated cost of salary and benefits for each department
 - \$3,402,616
- Supervisor to staff ratios
 - 1.5 : 38
- Categorize funding: restricted/special program
- Operational budget: \$1,583,433

Facilities

Building and Trades



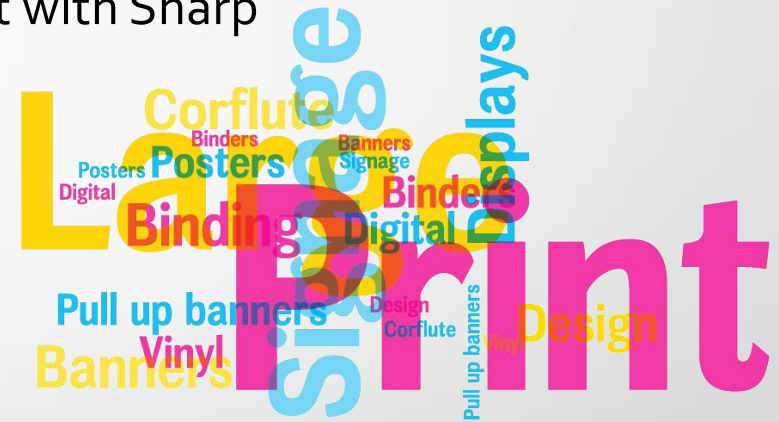
- Planned services for 2020-2021
 - Construction of two-story modular building at Disney Elementary (bond project)
 - Create schedule of deferred maintenance projects, prioritizing projects based on a set of established criteria, e.g. safety issues, funding availability
- Services that continue
 - Maintains sites through planned maintenance and work orders
 - Oversees the planning, funding, construction, modernization, expansion, and facilities rentals for the district
 - Interacts with local, state, and federal agencies on all issues pertaining to planning, development, finance, environmental impact, population growth, and construction
- Services/Projects that may be new depending on available funding
 - Explore transitioning to web hosted Use of Facilities reservation and control software (Elevo)
 - Clean up work orders

Print Services and Warehouse

- Overview of responsibilities/services provided
 - Operate central Print Center
 - Receive and store district supplies
 - Deliver completed print jobs and supply orders to sites
- Number of full-time equivalent staff members in department
 - 3.6250
- Estimated cost of salary and benefits for each department
 - \$315,771
- Supervisor to staff ratios
 - 1 : 2.6250 (plus one staff provided under contract with Sharp for Print Center)
- Categorize funding: Unrestricted

Print Services and Warehouse

- Planned services for 2020-2021
 - Improved service delivery under new equipment contract with Sharp
- Services that continue
 - Operate central Print Center
 - Receive and store district supplies
 - Deliver completed print jobs and supply orders to sites
- Services/Projects that may be new depending on available funding
 - Upgrade wide format equipment to take advantage of wide margin on these jobs
 - Hire additional employee to focus on graphic design



Technology Services



- Overview of responsibilities/services provided
 - Supports all computers, networks, and telephones throughout the district
 - Works closely with teachers, staff, administrators, and community members to provide support for a positive instructional and administrative setting
- Number of full-time equivalent staff members in department
 - 19
- Estimated cost of salary and benefits for each department
 - \$2,034,991
- Supervisor to staff ratios
 - 2:17
- Categorize funding: Unrestricted; eRate; bond
- Operational budget: \$344,134



Technology Services



- Planned services for 2020-2021
 - Explore joining the EdTech Joint Power Authority to reduce price paid for products/services
 - New Disney modular classrooms – Data cabling, networking, 21st century classrooms
- Services that continue
 - Support all computers, networks, and telephones throughout the district
 - Work closely with teachers, staff, administrators, and community members to provide support for a positive instructional and administrative setting
- Services/Projects that may be new depending on available funding
 - Develop and implement a refresh schedule for replacing aging computer and network equipment
 - Right-size pool of technicians available to service sites
 - Security camera upgrades for schools that don't yet have them
 - Improving cybersecurity through new assessments/audits

Tech II Service Days

Service Days to Schools/Departments

Person #1	5
Person #2	3
Person #3	4
Person #4	4
Person #5	4
Person #6	5
Person #7	5

Looking forward....

Develop metrics, quantitative and/or qualitative as appropriate, to measure improvement obtained



Questions?

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