



# Reorganization Plan for the 2020-2021 School Year

Mt. Diablo Unified School District  
Board Meeting  
Superintendent's REport  
April 27, 2020

# Rationale for Changes

- There was a need to reduce administrator expenditures at Cabinet level.
- Several significant changes were needed to increase communication across the District.
- Changes must ensure that we can focus on the essential elements of instruction and learning for all students.

# Executive Cabinet

## CURRENT

Superintendent

Chief Business Officer

Assistant Superintendent, Elementary

Assistant Superintendent, Secondary

Executive Director, Human Resources

Executive Director, Instructional Support

Executive Director, Special Education

Associate General Counsel

## PROPOSED

Superintendent

Chief Business Officer

Asst. Superintendent, Human Resources

Asst. Superintendent, Educational Srv.

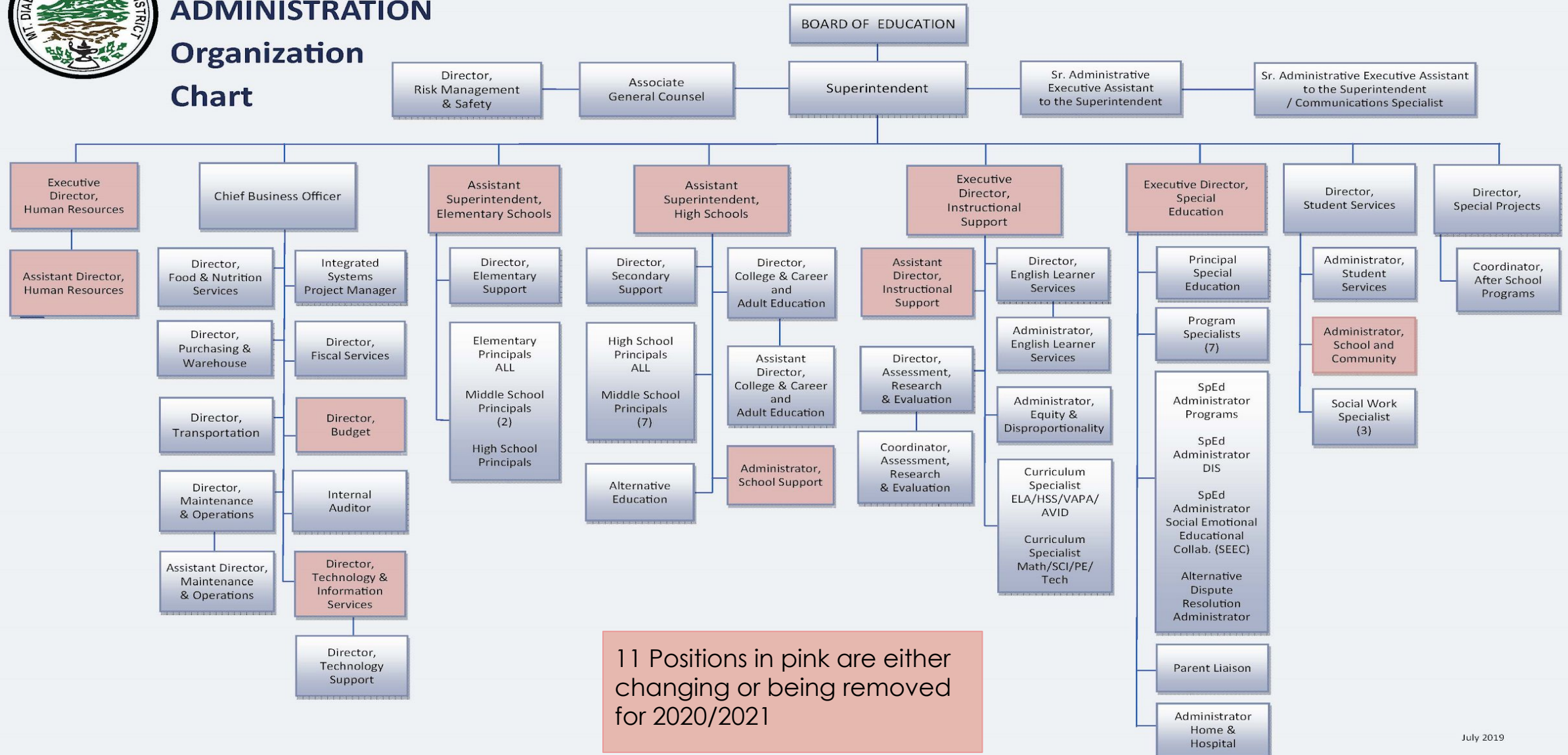
Asst. Superintendent, Pupil Services and Special Education

Associate General Counsel

# 19/20 MDUSD Org. Chart



## MT. DIABLO UNIFIED SCHOOL DISTRICT ADMINISTRATION Organization Chart



11 Positions in pink are either changing or being removed for 2020/2021



# MT. DIABLO UNIFIED SCHOOL DISTRICT

## ADMINISTRATION

### Organization Chart

# Revised 2020-2021 Org Chart

The 6 positions in yellow are being redesigned to support the efficiencies of the District. Several other title changes are made with no impact on salaries.

BOARD OF EDUCATION

Director,  
Risk Management  
& Safety

Associate  
General Counsel

Superintendent

Sr. Administrative  
Executive Assistant  
to the Superintendent

Sr. Administrative Executive Assistant  
to the Superintendent  
/ Communications Specialist

Assistant  
Superintendent,  
Human Resources

Chief Business Officer

Assistant Superintendent, Educational Services

Assistant Superintendent,  
Pupil Services and Special Education

Director,  
Human Resources

Director,  
Food & Nutrition  
Services

Integrated  
Systems  
Project Manager

Director,  
Elementary  
Support

Director,  
Secondary  
Support

Director,  
Curriculum and  
Instruction

Director,  
English Learners and  
Dual  
Language

Assistant Director  
Special Education  
(4)  
Parent Liaison

Director,  
Student Services

Director,  
Purchasing &  
Warehouse

Director,  
Fiscal  
Services

Elementary  
Principals  
ALL

High School  
Principals  
ALL  
Middle School  
Principals  
ALL

Assistant  
Director,  
Equity

Assistant Director,  
English Learners and  
Dual Language

Behaviorists

Assistant Director,  
Student Services

Director,  
Transportation

Chief  
Accountant

Administrator,  
Career Pathways/  
Linked  
Learning

Curriculum Specialist  
ELA/HSS/VAPA/  
AVID

Curriculum  
Specialist  
Math/SCI/PE/  
Tech

Director,  
Assessment,  
Research  
& Evaluation

Principal,  
Special  
Education

Administrator  
Home &  
Hospital

Director,  
Maintenance  
& Operations

Internal  
Auditor

Director,  
College & Career  
and Adult  
Education

Director,  
College & Career  
and Adult  
Education

Director,  
Partnerships and  
MTSS

Coordinator,  
Extended Learning

Program  
Specialists  
(7)

Social Work  
Specialist  
(3)

Assistant Director,  
Maintenance  
& Operations

Director,  
Technology &  
Innovation

Assistant Director,  
College & Career  
and Adult  
Education

# Business Department - Fiscal

## Reorganization Goals

We must advance our efficiencies within the Department, and we must begin to rely on new ways of using the systems we have to enhance our ability to ensure that our fiscal stability is on point, looking to the future, and is ready to manage the intricacies that will be forthcoming over the next few years.

# Business Department - Technology Information Services (TIS)

## Reorganization Goals

The Technology and Information Services Department must be redesigned to meet the needs of the District's infrastructure, be efficient in protecting the information of the District, and be able to meet the academic pursuits of the students and employees. We will be working to protect District information, while ensuring that we have the capacity to move education into the future for students and employees.

# Educational Services Department (formerly School Support + Instructional Services) Reorganization Goals

The District must have an alignment across the grade levels with regards to curriculum, instructional strategies, and be focused on outcomes for students. While we have a variety of educational environments there is a need for a well honed focus on instruction to meet the diverse needs of our students. Further, support in the areas of Equity, English Learner Development, through a Multi-Tiered Systems of Support process must be built and working in synchronicity to accomplish the goals we have as a District, and to support each learner in reaching beyond their potential.



# Human Resources Department

## Reorganization Goals

The Human Resources Department is the entry way for all connections with potential employees, current employees, and employees transitioning away from the District. This department must have a high efficiency of integrity, build trust with all stakeholders, and manage a tremendous amount of data in a secure, efficient, consistent manner. Building systems that are able to enhance the work of every employee, while creating positive relationships with our employee organizations is paramount to the success of the District, and will be the focus as we move forward into the future.

# Special Education and Pupil Services Department (formerly Special Education & Student Services, independently)

## Reorganization Goals

The Special Education Services within the District represent a large portion of the fiscal responsibilities the District has, and it is important to have these services coordinated with the Student Services work that also focuses on supporting often our most “At Promise” students. By melding these two Departments together, our focus is on enhancing our Special Education Services to students, while integrating the services and ensuring focus on the needs of our collective of students. This design provides for better integration, a continuum of services, and specialists from many fields in working together on behalf of the District’s students.

# Reorganization - Fiscal Impact

Department	New Positions	Eliminated Positions	Net Differential- Estimated Salary Variance
Human Resources, No Net Reduction in Staff: 0.00 FTE	Assistant Superintendent, HR (1.0 FTE- Contracted) Director, HR (1.0 FTE)	Executive Director, HR (-1.0 FTE) Assistant Director, HR (-1.0 FTE)	+\$24,852 <u>+\$8,467</u> <b>+\$33,849 - Net</b>
Business Department, Fiscal, Net Reduction to Staff: <b>-1.0 FTE</b>	Chief Accountant (1.0 FTE) Fiscal Analyst I (2.0 FTE) Accounting Technician (1.0 FTE CST)	Director of Budget (-1.0 FTE) Fiscal Analyst II (-2.0 FTE) Accountant (-1.0 FTE CST) Attendance/Student Records Coordinator (-1.0 FTE CST)	-\$32,000 -\$34,200 <u>\$-60,000</u> <b>-\$126,000 - Net</b>

# Reorganization - Fiscal Impact

Department	New Positions	Eliminated Positions	Net Differential - Estimated Salary Variance
Business Department, M&O and Facilities, Net REduction in Staff: <b>-1.0 FTE</b>	Electronics Technician (replaces Senior Elec/Electrician Lead) (1.0 FTE Teamsters) ElectroMechanical Technician (replaces Senior E/Mech Lead) (1.0 FTE Teamsters)	Bond Analyst (-1.0 FTE) Senior Building Trades Lead (-1.0 FTE Teamsters) Senior Elec/Electrician Lead (-1.0 FTE Teamsters) Senior Electro/Mechanical Lead (-1.0 FTE Teamsters)	\$-100,000 -\$75,000 -\$12,000 <u>-\$12,000</u> <b>-\$199,000 Net</b>
Business Department, Technology Information Services, Net Reduction in Staff: <b>-6.33 FTE</b>	Director, Technology & Innovation (1.0 FTE)	Director, Technology Information Systems (-1.0 FTE) Director, Technology Support (-1.0 FTE) Database Administrator -(1.0 FTE) Network Technician I (-1.0 FTE Teamsters) Site Support Technician II (-2.33125 FTE Teamsters) Print Finisher (-1.0 FTE Teamsters)	\$0.00  \$-114,834 -\$75,000 -\$51,013 -\$103,605  <u>\$-35,000</u> <b>-379,452 Net</b>
Business Department, Transportation, Net Reduction in Staff: <b>-.625 FTE</b>		Certificated Driver Instructor (-.625 FTE)	<b>\$-34,289 Net</b>

# Reorganization - Fiscal Impact

Department	New Positions	Eliminated Positions	Net Differential - Estimated Salary Variance
Educational Services Department: Net reduction in staff: <b>-5.0 FTE</b>	Assistant Superintendent, Ed Services (1.0 FTE) Director Curriculum & Instruction (1.0 FTE)  Secretary II - Elementary (1.0 FTE - CST) Secretary II - Secondary (1.0 FTE - CST)	Executive Director, Instr Services (-1.0 FTE)  Assistant Director, Curr & Instruction (-1.0 FTE) Asst. Sup, High Schools (-1.0 FTE) Asst. Sup, Elementary Schools (-1.0 FTE) Admin Confidential, High Schools (-1.0 FTE) Admin Confidential, Middle Schools (-1.0 FTE) Admin Confidential, Elem Schools (-1.0 FTE) Administrator, School Support (-1.0 FTE) Coordinator, Assessment & Research (-1.0 FTE)	+\$17,511  +\$14,000  -\$177,672 -\$177,672 -\$14,000 -\$56,000 -\$14,000 -\$123,000 <u>-\$104,226</u> <b>-\$545,059</b>

# Reorganization - Fiscal Impact

Department	New Positions	Eliminated Positions	Net Differential - Estimated Salary Variance
Pupil Services Department Net Reduction in Staff: <b>-1.0 FTE</b>	Assistant Superintendent, Pupil Services (1.0 FTE) Counselor - Homeless/ Foster Youth (1.0 FTE - MDEA)	Executive Director, Special Education (-1.0 FTE Administrator, School & Community Support Services (-1.0 FTE) Behaviorist Program Manager (-1.0 FTE)	+\$17,511 -\$22,000 <u>-\$117,000</u> <b>-\$121,489</b>

# Summative Salary Information

These are estimated variances based on 2020-2021 costs

Department	FTE Change within the Departments	Net Salary Variance - Estimated
Human Resources	0.00	+\$33,849
Business Department	1.00	-\$126,000
Business Department M & O	1.00	-\$199,000
Business Department Technology	6.33	-\$379,452
Business Department Transportation	.625	-\$34,289
Educational Services	5.00	-\$545,059
Pupil Services Department	1.00	-\$121,489
<b>Totals</b>	<b><u>-14.955 FTE</u></b>	<b><u>\$1,371,440 Net Expected Savings</u></b> <i><u>(There are more savings overall across the District, however, these are directly included as they relate to this document)</u></i>