



## BOARD OF EDUCATION MEETING AGENDA

June 29, 2015

A **special meeting** of the Santa Monica-Malibu Unified School District Board of Education will be held on **Monday, June 29, 2015**, in the **District Administrative Offices**: 1651 16<sup>th</sup> Street, Santa Monica, CA. The Board of Education will call the meeting to order at 4:30 p.m. in the Board Conference Room at the District Offices, at which time the Board of Education will move to Closed Session regarding the items listed below. The public meeting will reconvene at 4:45 p.m. in the Board Room.

### **The public meeting will begin at 4:45 p.m.**

#### **Note:**

**Public Comments:** Persons wishing to address the Board of Education regarding an item scheduled for this meeting must submit the "Request to Address" card prior to consideration of that item. Persons wishing to address the Board of Education regarding an item not scheduled on this meeting's agenda may speak during the Public Comments section by submitting the "Request to Address" card at the beginning of the meeting. The same card is used for either option and is printed in both Spanish and English. Cards are located with meeting materials just outside the meeting room. Completed cards should be submitted to the Recording Secretary.

**Time Certain Items:** Those items listed for a specified time (marked in the margin) are so noted to give the public an indication of when the Board will hear that item. However, if it is prudent to do so, the Board may adjust the time stamp to complete an item currently on the floor, but will not delay the time stamped item for more than fifteen (15) minutes.

#### **CLOSED SESSION** (4:30-4:45 p.m.)

##### **I. PUBLIC COMMENTS FOR CLOSED SESSION ITEMS ONLY**

Persons wishing to address the Board of Education regarding an item scheduled for closed session must submit the "Request to Address" card prior to the start of closed session.

##### **II. CLOSED SESSION** (15 minutes)

- Government Code §54956.9(d)(2) (5)  
CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION – SIGNIFICANT EXPOSURE TO LITIGATION
  - DN-1009-14/15 (Special Education)
- Government Code §54957 (10)  
PUBLIC EMPLOYEE APPOINTMENT/EMPLOYMENT
  - Title: Principal, Malibu High School
  - Title: Assistant Principal: Malibu High School
  - Title: Assistant Principal: Lincoln Middle School

##### **III. CALL TO ORDER**

- A. Roll Call
- B. Pledge of Allegiance

**IV. CONSENT CALENDAR** (0 minutes)

As agreed by the President, Vice President, and Superintendent during agenda planning, consent agenda items are considered routine, require no discussion, and are normally approved all at once by the Board of Education. However, members of the Board of Education, staff, or the public may request an item be moved from the consent agenda to Section XI (Major Items) for clarification and/or discussion.

**Personnel**

A.01	Administrative Appointment .....	1
	<i>Principal, Malibu High School</i>	
	<i>Assistant Principal, Malibu High School</i>	
	<i>Assistant Principal, Lincoln Middle School</i>	

**V. MAJOR ITEMS**

These items are considered to be of major interest and/or importance and are presented for action at this time. Some may have been discussed by the Board at a previous meeting.

A.02	Adopt 2015-16 Local Control Accountability Plan (LCAP) .....	2
A.03	Adopt 2015-16 Budget .....	3-38
A.04	Adopt Measure R Parcel Tax 2015-16 Annual Plan .....	39

**VI. PUBLIC COMMENTS**

Public Comments is the time when members of the audience may address the Board of Education on items not scheduled on the meeting’s agenda. All speakers are limited to three (3) minutes. When there is a large number of speakers, the Board may reduce the allotted time to two (2) minutes per speaker. The Brown Act (Government Code) states that Board members may not engage in discussion of issues raised during “VIII. Public Comments” except to ask clarifying questions, make a brief announcement, make a brief report on his or her own activities, or to refer the matter to staff. This Public Comment section is limited to twenty (20) minutes. If the number of persons wishing to address the Board of Education exceeds the time limit, additional time will be provided in **Section XVI. CONTINUATION OF PUBLIC COMMENTS.**

**VII. CONTINUATION OF CLOSED SESSION**

- Government Code §54957  
    PUBLIC EMPLOYEE PERFORMANCE EVALUATION
  - Title: Superintendent

**VIII. ADJOURNMENT**

This meeting will adjourn to the next regular meeting scheduled for **5:30 p.m. on Wednesday, July 15, 2015**, in the District Administrative Offices: 1651 16<sup>th</sup> Street, Santa Monica, CA.

**SMMUSD Board of Education Meeting Schedule 2015-16**

**Closed Session begins at 4:30pm**  
**Public Meetings begin at 5:30pm**

July through December 2015					
Month	1 <sup>st</sup> Thursday	2 <sup>nd</sup> Thursday	3 <sup>rd</sup> Thursday	4 <sup>th</sup> Thursday	Special Note:
July			7/15* DO		*Wednesday, 7/15
August		8/12* DO			*Wednesday: 8/12 First day of school: 8/20
September	9/2* DO		9/17 DO		*Wednesday: 9/2
October	10/1 M		10/15 DO		
November	11/5 M		11/19 DO		Thanksgiving: 11/26-27
December		12/10 DO		winter break	
<b>Winter Break: December 21 – January 1</b>					
January through June 2016					
<b>Winter Break: December 21 – January 1</b>					
January	1/7* DO		1/21 DO		*1/7: Special Meeting
February	2/4 M		2/18 DO		
March	3/3 DO		3/17 M	spring break	
<b>Spring Break: March 21 – April 1</b>					
April	4/7* DO	4/14 DO			
May	5/5 M		5/19 DO		
June	6/2 DO			6/22* DO 6/29* DO	Last day of school: 6/9 *6/22: Special Meeting (Wed.) *Wednesday: 6/29

District Office (DO): 1651 16<sup>th</sup> Street, Santa Monica.  
 Malibu City Council Chambers (M): 23815 Stuart Ranch Road, Malibu, CA

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## **CONSENT ITEMS**

TO: BOARD OF EDUCATION  
FROM: SANDRA LYON / MARK O. KELLY  
RE: ADMINISTRATIVE APPOINTMENTS

ACTION/CONSENT  
06/29/15

RECOMMENDATION NO. A.01

It is recommended that the Board of Education approve the following administrative appointments:

**CERTIFICATED APPOINTMENTS**

**Effective**

\_\_\_\_\_  
Principal, Malibu High School

7/1/15

\_\_\_\_\_  
Assistant Principal, Lincoln Middle School

7/1/15

\_\_\_\_\_  
Assistant Principal, Malibu High School

7/1/15

MOTION MADE BY:  
SECONDED BY:  
STUDENT ADVISORY VOTE:  
AYES:  
NOES:  
ABSENT:

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## **MAJOR ITEMS**

TO: BOARD OF EDUCATION

ACTION/MAJOR  
06/29/15

FROM: SANDRA LYON / TERRY DELORIA

RE: ADOPT 2015-16 LOCAL CONTROL ACCCOUNTABILITY PLAN (LCAP)

RECOMMENDATION NO. A.02

It is recommended that the Board of Education adopt the District Local Control Accountability Plan (LCAP) for 2015-16.

COMMENT: As part of the Local Control Funding Formula, school districts are required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP) beginning on July 1, 2014, using a template that was adopted by the California State Board of Education (SBE) in January 2014. The LCAP is required to identify goals and measure progress for student subgroups across eight state priority areas. Districts must include in their LCAP actions, services, and expenditures to be used to support students district-wide, as well as additional actions and services for low-income students, English learners, and foster youth. The LCAP and the district budget must be presented at a public hearing prior to the board meeting at which the LCAP and the budget are adopted. The LCAP must be approved by the school board at the same meeting, but prior to adoption of the district budget.

A public hearing for the LCAP 2015-16 occurred on June 24, 2015, and a final copy is available at: <http://www.smmusd.org/LCFF/index.html>.

MOTION MADE BY:  
SECONDED BY:  
STUDENT ADVISORY VOTE:  
AYES:  
NOES:

TO: BOARD OF EDUCATION  
 FROM: SANDRA LYON / JANECE L. MAEZ / PAT HO  
 RE: ADOPT 2015-16 BUDGET

ACTION/MAJOR  
 06/29/15

RECOMMENDATION NO. A.03

It is recommended that the Board of Education adopt the 2015-16 District Budget. A public hearing on the budget was held on June 24, 2015.

COMMENT: The proposed budget has been made available for public inspection in the Office of the Superintendent, consistent with established District policy.

Following is the Proposed Budget for 2015-16 according to the most recent information we have received for State and Federal funding. This includes revenue and expenditure assumptions, the estimated Reserve, Revenue and Expenditure Summaries, and Multi-year Projections.

Listed below are the assumptions used to develop the SMMUSD budget:

**REVENUE ASSUMPTIONS**

A 1.02% statutory Cost of Living Adjustment (COLA) is applied to the 2015-16 LCFF funding. The gap funding is 53.08%. The projected District LCFF revenues calculation as follows:

<b>2015-16 LCFF CALCULATION</b>					
<b>BASE GRANT</b>	TK-3	4-6	7-8	9-12	<b>TOTAL</b>
	3,174.08	2,439.98	1,630.03	3,550.91	10,795
2014-15 BASE	7,011	7,116	7,328	8,491	
COLA 1.02%	7,083	7,189	7,403	8,578	
	22,482,009	17,541,016	12,067,112	30,459,706	<b>82,549,843</b>
<b>AUGUMENTATION GRANTS:</b>					
CSR AUGUMENTATION: BASE GRANT X10.4%					2,338,129
CTE AUGUMENTATION 9-12 BASE GRANT X2.6%					791,952
<b>SUPPLEMENT AND CONCENTRATION GRANTS:</b>					
TOTAL ENROLLMENT					11,273
TOTAL UNDUPLICATED PUPIL COUNT					3,289
					29.18%
SUPPLEMENT ADD-ON 20% OF BASE GRANT * %					5,000,234
<b>TRANSPORTATION AND TIIG GRANT</b>					
					1,250,030
<b>TOTAL LCFF ENTITLEMENT /TARGET FUNDING</b>					<b>91,930,188</b>
<b>HOLD HARMLESS CALCULATION</b>					
12-13 TOTAL CATEGORICAL FUNDING					8,585,843
12-13 HOLD HARMLESS REVENUE LIMIT PER ADA					5,377.99
13-14 GAP FUNDING PER ADA					262.43
14-15 GAP FUNDING PER ADA					595
TOTAL PRIOR YEAR PER ADA RATE					6,235
<b>15-16 FUNDED ADA</b>					10,795
<b>15-16 HOLD HARMLESS REVENUE LIMIT FUNDING</b>					67,311,985
<b>15-16 TOTAL HOLD HARMLESS FUNDING</b>					<b>75,897,828</b>
<b>2015-16 FUNDING</b>			<b>RES.</b>	<b>OBJ.</b>	
<b>DIFFERENCE BTW LCFF AND HOLD HARMLESS FUNDING</b>					<b>16,032,360</b>
<b>GAP FUNDING</b>		53.0800%			<b>8,509,977</b>
<b>2015-16 TOTAL FUNDING</b>					<b>84,407,805</b>



Enrollment for 2015-16 is expected to be 11,173.

The Lottery allocation will be \$162 per annual ADA, of which \$134 is for Unrestricted General Fund expenditures and the remaining \$34 is Proposition 20 – Mandated for Instructional Materials.

The COLA for Special Education Funding is 1.02%. The projected Special Education AB 602 revenue is \$5,575,684 and \$2,318,278 for Federal IDEA programs.

Mandated Block Grant revenue is \$397,348.

One-time Discretionary Fund \$601/ADA equal to \$6,417,178.

The Measure “R” parcel tax of \$376.77 per parcel is estimated to generate \$11,292,032 after processing the senior exemptions.

Santa Monica-Malibu Education Foundation contribution is \$2.2 million dollars.

The estimated revenue from Prop Y is \$7,500,000 from the City of Santa Monica.

The District will receive \$8,617,267 from the Joint Use Agreement with the City of Santa Monica.

The District will receive \$200,000 from the Joint Use Agreement funding with the City of Malibu.

The combined lease revenue is \$2.4M which is from the DoubleTree Hotel, Madison Site, 9<sup>th</sup> & Colorado and 16<sup>th</sup> Street properties.

The projected revenue of Federal programs:

Title I: \$963,572

Title II: \$317,077

Title III: \$ 86,134

Medical: \$500,000

The projected ROP revenue is \$407,379

## **EXPENDITURE ASSUMPTIONS**

### **Staffing Ratio Changes:**

TK-Grade 3	24
Grade 4-5	30
Grade 4-5 (Title I schools)	27
Grade 6-8	34
Grade 6-8 (JAMS)	33
Grade 9-12	35

**Full-Time Equivalent (FTE) Changes:**

**Certificated:** The FTE change of teaching positions reflect changes of projected enrollment

- 2.0 FTE Teaching Positions Franklin Elementary School
- 1.0 FTE Teaching Position Lincoln Middle School
- 1.0 FTE Teaching Position John Adams Middle School
- 6.8 FTE Teaching Position Santa Monica High School/ROP
- 1.2 FTE Teaching Position Malibu High School/ROP
- 2.2 FTE Literacy Coaches (LCAP)
- 2.0 FTE Teacher on Special Assignment/Ed Services
- 2.8 FTE Teaching Positions Special Education
- 0.8 FTE Mental Health Counselor

**Classified:**

- (3.75) FTE Special Ed Para-educator I floaters
- (1.00) FTE Special Ed Certified Occupational Therapy Assistant
  - 1.00 FTE Special Ed Occupational Therapist
  - 0.50 FTE Sr. Office Specialist /HR
  - 0.50 FTE Sr. Office Specialist Lincoln Middle School
  - 0.375FTE Elementary Library Coordinator
  - 6.35 FTE Custodians

**Management:**

- 1.0 FTE Psychologist Special Education
- 1.0 FTE Executive Director Facilities
- 1.0 FTE Construction Supervisor

**Salary:**

- 1.5% step and column increase for certificated employees
- 1.5% step and column increase for classified employees

**Benefits:**

**Statutory Benefits:**

- 10.83% STRS employer contribution rate (9.5% in May Revision)
- 6.20% OASDI contribution rate
- 1.45% Medicare contribution rate
- 0.05% SUI contribution
- 3.40% Workers' Compensation contribution
- 11.847% PERS Employer contribution rate
- 1.25% Other Postemployment Benefit

**Health & Welfare:**

The premium for District-paid employee health benefits is budgeted for a 10% increase in 2016 calendar year. Cal-PERS has not announced the new rate for 2016. We will adjust these rates when we receive the official notification.

## **OTHER PROGRAMS**

### ***Educational Protection Act (EPA)***

After passage of Proposition 30, the Schools and Local Public Safety Protection Act of 2012, the District received funds through a new Education Protection Account to help stabilize school budgets and restore educational opportunities that were decimated by revenue shortfalls brought by the Great Recessions. The District will receive \$2,159,000 in 2015-16 and will use all funds to support Teachers Salary. EPA funds are one of the three components that make up the LCFF funds in the district.

### ***Elementary Literacy Coach Program***

#### **Literacy Coach Allocation**

	GENERAL FUND (00020)	LCAP (00030)
EDISON		1.00
FRANKLIN	1.50	
GRANT	1.40	
MCKINLEY		1.00
JOHN MUIR		1.00
ROGERS	1.00	
ROOSEVELT	1.50	
WEBSTER	1.00	
CABRILLO		1.00
PT DUME	1.00	
SMASH	0.60	
<b>TOTAL</b>	<b>8.00</b>	<b>4.00</b>

### ***LCAP Supplemental***

\$3,608,049 is budgeted to support the LCAP plan that will be approved by the Board.

### ***Textbooks***

\$800,000 funded by Unrestricted General Fund. (\$500,000 to be funded by one time funds)

### ***Formula Budget (School Site Allocations)***

Total formula budget is \$1,030,534. The allocation is based on:

K-5 \$ 77.75 per pupil  
6-8 \$ 80.66 per pupil  
9-12 \$ 59.48 per pupil

### ***Custodial Supplies***

The purchase of custodial supplies will be centralized beginning 2015-16, an allocation of \$300,000 has been included for this change.

### ***Equipment Purchase and Replacement***

\$200,000 budgeted for Time Clock Plus  
\$442,200 budget for Copiers, Trucks and other Equipment replacement.

***Transportation***

\$ 808,098 for Regular Ed Transportation  
\$1,283,103 for Special Ed Transportation

***Ongoing Maintenance Program***

\$4,103,223 is budgeted for Ongoing Maintenance Program which represents 3% of total General Fund budget.

**TRANSFERS**

\$250,000 transfer to Deferred Maintenance Fund (Fund 14)  
\$185,494 transfer to Infant and Toddler Program (Fund 12)

The Indirect Rate is changed from 5.73% to 6.28% in 2015-16.

**RESERVE**

The District Budget reflects a 3% reserve of the total General Fund Budget for 2015-16, 2016-17, and 2017-18 for Economic Uncertainties.

The following documents include the General Fund Revenue / Expenditure Summary, the Unrestricted General Fund Revenue / Expenditure Summary, Multi-year Projections, and Proposed Site Budgets.

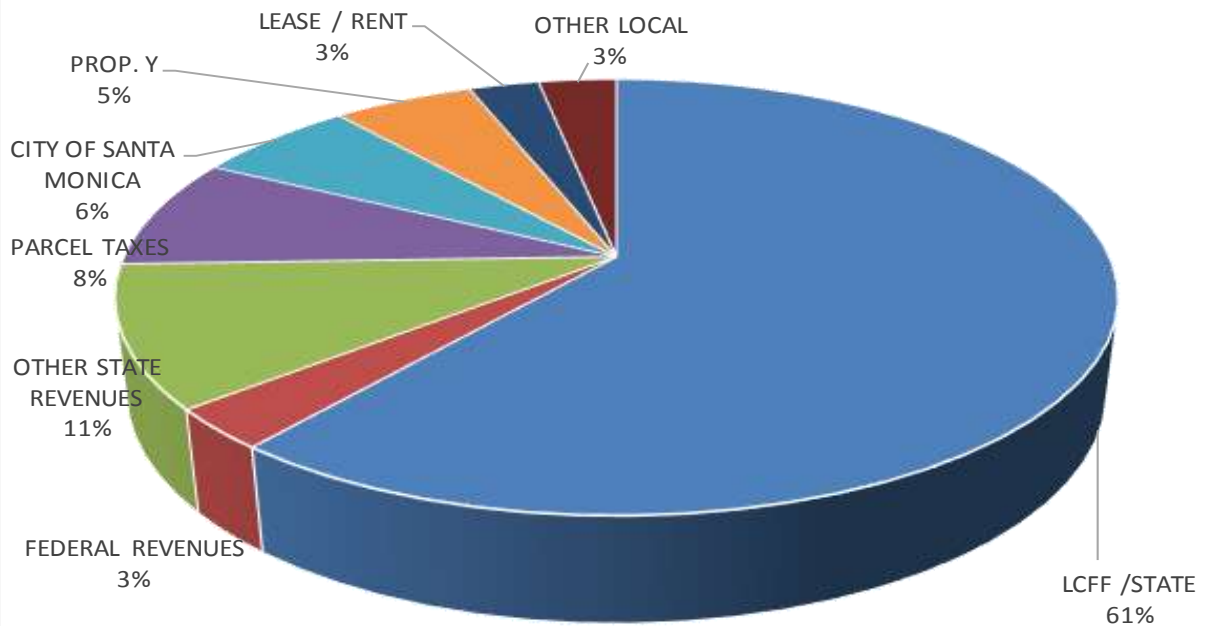
MOTION MADE BY:  
SECONDED BY:  
STUDENT ADVISORY VOTE:  
AYES:  
NOES:

**SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT  
2015-16 PRELIMINARY BUDGET  
GENERAL FUND**

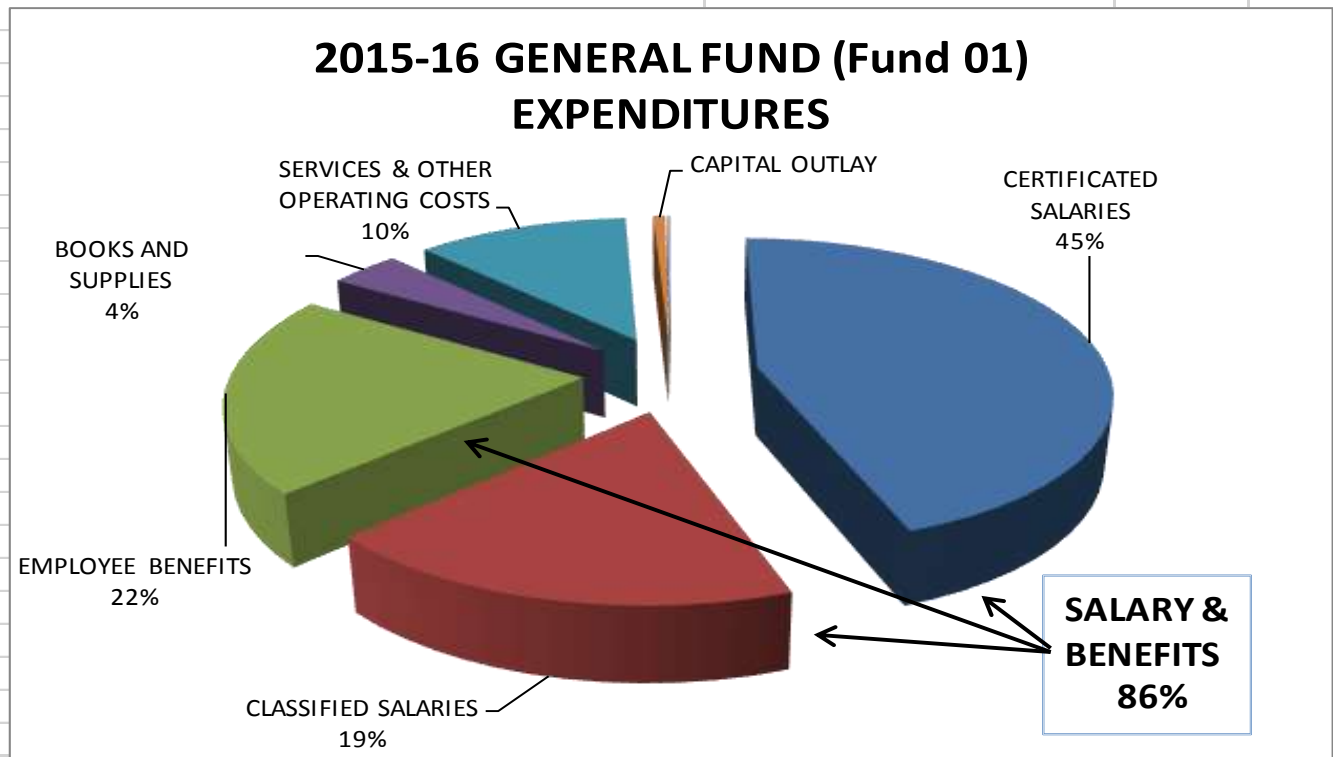
**REVENUES**

<b>PROJECTED BEGINNING BALANCE</b>	<b>\$</b>	<b>25,124,111</b>
LCFF /STATE	\$	84,073,805
FEDERAL REVENUES	\$	4,198,061
OTHER STATE REVENUES	\$	14,524,791
PARCEL TAXES	\$	11,292,032
CITY OF SANTA MONICA	\$	8,617,269
PROP. Y	\$	7,500,000
LEASE / RENT	\$	3,715,000
OTHER LOCAL	\$	4,136,638
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>138,057,596</b>
<b>TOTAL AVAILABLE FUNDS</b>	<b>\$</b>	<b>163,181,707</b>

2015-16 GENERAL FUND (FUND 01 )  
REVENUES PROJECTION



<b>GENERAL FUND (UNRESTRICTED &amp; RESTRICTED)</b>	
<b>PROJECTED EXPENDITURES:</b>	
CERTIFICATED SALARIES	\$ 60,667,645
CLASSIFIED SALARIES	\$ 26,547,926
EMPLOYEE BENEFITS	\$ 30,851,043
BOOKS AND SUPPLIES	\$ 3,743,577
SERVICES & OTHER OPERATING COSTS	\$ 14,004,061
CAPITAL OUTLAY	\$ 1,092,737
OTHER OUTGO	\$ (145,926)
<b>TOTAL EXPENDITURES:</b>	<b>\$ 136,761,063</b>
<b>PROJECTED FUND BALANCE:</b>	<b>\$ 26,420,644</b>



<b>SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT</b>			
<b>SUMMARY BUDGET OF GENERAL FUND</b>			
<b>FUND 01: UNRESTRICTED GENERAL FUND</b>			
	<b>20114-15 ESTIMATED ACTUALS</b>	<b>2015-16 PRELIMINARY BUDGET</b>	<b>CHANGES</b>
<b>BEGINNING BALANCE</b>	21,775,362	23,120,002	
<b>REVENUES</b>			-
LCFF SOURCES	82,976,868	84,073,805	1,096,937
FEDERAL REVENUE	201,237	13,000	(188,237)
OTHER STATE REVENUE	2,587,916	8,236,229	5,648,313
LOCAL REVENUES	33,755,132	33,371,680	(383,452)
OTHER SOURCES	137,119		(137,119)
LOCAL GENERAL FUND CONTRIBUTION	(21,125,009)	(23,116,213)	(1,991,204)
<b>TOTAL REVENUES</b>	<b>98,533,263</b>	<b>102,578,501</b>	<b>4,045,238</b>
<b>EXPENDITURES</b>			
CERTIFICATED SALARIES	47,233,417	49,073,554	1,840,137
CLASSIFIED SALARIES	16,461,872	17,217,832	755,960
EMPLOYEE BENEFITS	22,196,671	23,222,199	1,025,528
BOOKS AND SUPPLIES	2,616,291	2,651,456	35,165
SERVICES & OTHER OPERATING COSTS	8,811,368	9,068,335	256,967
CAPITAL OUTLAY	470,322	672,200	201,878
OTHER OUTGO	(601,318)	(792,650)	(191,332)
<b>TOTAL EXPENDITURES</b>	<b>97,188,623</b>	<b>101,112,926</b>	<b>3,924,303</b>
NET INCREASE (DECREASE)	1,344,640	1,465,575	
<b>PROJECTED FUND BALANCE</b>	<b>23,120,002</b>	<b>24,585,577</b>	
<b>FUND 01: RESTRICTED GENERAL FUND</b>			
	<b>2014-15 ESTIMATED ACTUALS</b>	<b>2015-16 PRELIMINARY BUDGET</b>	<b>CHANGES</b>
<b>BEGINNING BALANCE</b>	5,502,052	2,004,108	
<b>REVENUES</b>			
FEDERAL REVENUE	4,777,179	4,185,061	(592,118)
OTHER STATE REVENUE	682,708	712,878	30,170
LOCAL REVENUES	10,664,790	7,464,943	(3,199,847)
LOCAL GENERAL FUND CONTRIBUTION	21,125,009	23,116,213	1,991,204
<b>TOTAL REVENUES</b>	<b>37,249,686</b>	<b>35,479,095</b>	<b>(1,770,591)</b>
<b>EXPENDITURES</b>			
CERTIFICATED SALARIES	12,265,845	11,594,091	(671,754)
CLASSIFIED SALARIES	9,156,497	9,330,094	173,597
EMPLOYEE BENEFITS	7,149,092	7,628,844	479,752
BOOKS AND SUPPLIES	4,530,238	1,092,121	(3,438,117)
SERVICES & OTHER OPERATING COSTS	6,988,664	4,935,726	(2,052,938)
CAPITAL OUTLAY	98,962	420,537	321,575
OTHER OUTGO	558,332	646,724	88,392
<b>TOTAL EXPENDITURES</b>	<b>40,747,630</b>	<b>35,648,137</b>	<b>(5,099,493)</b>
NET INCREASE (DECREASE)	(3,497,944)	(169,042)	
<b>PROJECTED FUND BALANCE</b>	<b>2,004,108</b>	<b>1,835,066</b>	

<b>SANTA MONICA-MALIBU USD</b>				
<b>MULTI-YEAR PROJECTION</b>				
<b>UNRESTRICTED GENERAL FUND -ASSUMPTIONS</b>				
<b>Factor</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Statutory COLA	0.85%	1.02%	1.60%	2.48%
<b>LCFF FUNDING BASE</b>				
K-3 + 10.4% CSR	\$ 7,740	\$ 7,820	\$ 7,944	\$ 8,141
4-6	\$ 7,116	\$ 7,189	\$ 7,304	\$ 7,485
7-8	\$ 7,328	\$ 7,403	\$ 7,521	\$ 7,708
9-12 + 2.6% CTE	\$ 8,712	\$ 8,801	\$ 8,942	\$ 9,163
<b>AVERAGE LCFF FUNDING PER ADA</b>	<b>\$ 7,067</b>	<b>\$ 7,905</b>	<b>\$ 8,134</b>	<b>\$ 8,399</b>
<b>% OF GAP FUNDING /DOF</b>	<b>29.97%</b>	<b>53.08%</b>	<b>37.40%</b>	<b>36.70%</b>
Enrollment Projection*	11,295	11,173	11,173	11,173
P2 ADA Projection	10,795	10,678	10,678	10,678
FUNDING ADA	10,857	10,795	10,678	10,678
Federal Revenues	0%	0%	0%	0%
City of Santa Monica	\$ 8,448,303	\$ 8,617,269	\$ 8,789,614	\$ 8,965,407
Measure "R" Parcel Tax	\$ 11,269,493	\$ 11,292,032	\$ 11,404,952	\$ 11,519,002
City of SM /Prop. Y	\$ 7,400,000	\$ 7,500,000	\$ 7,600,000	\$ 7,700,000
Lottery	\$156/ADA	\$156/ADA	\$156/ADA	\$156/ADA
Step & Column Incr. - Certificated	1.50%	1.50%	1.50%	101.50%
SMMEF	\$ 3,203,730	\$ 2,200,000	\$ 2,500,000	\$ 2,500,000
Salary Increase	0%	0%	0%	0%
Step & Column Incr.	1.50%	1.50%	1.50%	1.50%
<b>STRS Rate</b>	<b>8.88%</b>	<b>10.73%</b>	<b>12.58%</b>	<b>14.43%</b>
<b>PERS Rate</b>	<b>11.771%</b>	<b>11.847%</b>	<b>13.05%</b>	<b>16.60%</b>
Health/Welfare - Annualized	3%	7%	7%	7%
Workers' Compensation	3.00%	3.40%	3.40%	3.40%
Other Postemployment Benefits	1.25%	1.25%	1.25%	1.25%
Indirect Cost Rate	5.73%	6.28%	6.00%	6.00%
Interest Rate	0.70%	0.70%	0.70%	0.70%
Ongoing Maintenance	3%	3%	3%	3%
Reserve for Uncertainties	3%	3%	3%	3%
<b>STRS will increase 1.85% every year to 7/1/2020</b>				



<b>SANTA MONICA-MALIBU USD</b>				
<b>MULTI-YEAR PROJECTION</b>				
<b>UNRESTRICTED GENERAL FUND</b>				
	2014-15	2015-16	2016-17	2017-18
Description	ESTIMATED ACTUALS	PROJECTED BUDGET	PROJECTED BUDGET	PROJECTED BUDGET
Revenue:				
Property Tax	66,321,013	66,321,013	66,321,013	66,321,013
Education Protection Account (EPA)	2,171,400	2,159,000	2,159,000	2,135,600
LCFF Transfer to Fund 11 & Fund 14	(437,628)	(250,000)	(250,000)	(250,000)
LCFF Transfer to Charter School & County Specialized secondary school	(84,000)	(84,000)	(84,000)	(84,000)
LCFF State Aide	8,585,843	15,927,792	18,373,302	21,223,092
<b>Subtotal LCFF Funding</b>	<b>76,556,628</b>	<b>84,073,805</b>	<b>86,519,315</b>	<b>89,345,705</b>
Prior Year LCFF Adjustment	6,420,240			
Other Federal	201,237	13,000	13,000	13,000
Lottery	1,449,000	1,413,403	1,413,403	1,413,403
Mandated Reimbursement Block Grant	1,128,916	6,814,826	397,348	397,348
Other State Revenue	10,000	8,000	8,000	8,000
Meas. "R"	11,269,493	11,292,032	11,404,952	11,519,002
Prop. Y / City of SM	7,400,000	7,500,000	7,600,000	7,700,000
Joint Use Agreement/ City of SM	8,448,303	8,617,269	8,789,614	8,965,407
All Other Local Income	3,433,605	3,762,380	3,390,000	3,390,000
<b>SMMEF Donation</b>	<b>3,203,730</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
Others /Proceed from Capital Lease	<b>137,119</b>	-		
Local General Fund Contribution	(21,125,009)	(23,116,213)	(23,500,000)	(24,000,000)
<b>TOTAL REVENUE</b>	<b>98,533,263</b>	<b>102,578,501</b>	<b>98,535,633</b>	<b>101,251,865</b>
Expenditure:				
Certificated Salary	47,233,417	49,073,554	49,148,714	49,725,945
Classified	16,461,872	17,217,832	17,476,099	17,738,240
Benefits	22,196,671	23,222,199	25,074,773	27,192,474
Supplies/Books	2,616,291	2,651,456	2,700,000	2,700,000
Other Operational Costs	8,811,368	9,068,335	9,000,000	9,000,000
Capital Outlay	470,322	672,200	313,000	212,500
Debt Services	53,400	53,400	53,400	53,400
Indirect	(1,084,837)	(1,161,544)	(900,000)	(900,000)
Interfund Transfer Out to FUND 12	170,119	185,494	110,000	110,000
Interfund Transfer Out to FUND 13	260,000	130,000	130,000	130,000
LCAP increase above 2015-16			536,880	800,988
<b>TOTAL EXPENDITURE</b>	<b>97,188,623</b>	<b>101,112,926</b>	<b>103,642,866</b>	<b>106,763,547</b>
Increase (Decrease) Fund Balance	1,344,640	1,465,575	(5,107,233)	(5,511,682)
Beginning Fund Balance	21,775,362	23,120,002	24,585,577	19,478,344
Ending Fund Balance	23,120,002	24,585,577	19,478,344	13,966,662
Reserve - Revolving cash, Store	100,000	100,000	100,000	100,000
Reserve - Deficiting Spending in 16-17		5,107,233		
Reserve - Deficiting Spending in 17-18		5,511,682	5,511,682	
Reserve - 50% of GAP Funding in 16-17			1,633,647	1,633,647
Reserve - 50% of GAP Funding in 17-18				1,413,195
One time Funds		6,142,626	5,829,626	5,617,126
3% Contingency Reserve	4,082,056	4,102,832	4,202,102	4,325,053
Unappropriated Balance	18,937,946	3,621,204	2,201,287	877,641

**PRELIMINARY BUDGET SUMMARY**  
**UNRESTRICTED GENERAL FUND**  
**FISCAL YEAR 2015-16**

	2014-15 BUDGET	2015-16 BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	2,811,321	2,834,706	23,385
FRANKLIN ELEMENTARY SCHOOL	4,459,397	4,714,296	254,899
GRANT ELEMENTARY SCHOOL	3,856,214	3,950,583	94,369
MCKINLEY ELEMENTARY SCHOOL	2,897,008	3,004,868	107,860
JOHN MUIR ELEMENTARY SCHOOL	1,762,777	1,778,643	15,866
ROGERS ELEMENTARY SCHOOL	3,214,470	3,341,258	126,788
ROOSEVELT ELEMENTARY SCHOOL	4,635,016	4,764,694	129,678
WEBSTER ELEMENTARY SCHOOL	2,269,353	2,289,083	19,730
SMASH (ALTERNATIVE) SCHOOL	1,450,108	1,537,983	87,875
MALIBU HIGH SCHOOL	7,040,222	7,314,061	273,839
JOHN ADAMS MIDDLE SCHOOL	6,157,724	6,395,186	237,462
LINCOLN MIDDLE SCHOOL	5,763,961	6,062,989	299,028
OLYMPIC HIGH SCHOOL	960,924	1,019,221	58,297
SANTA MONICA HIGH SCHOOL	17,122,303	18,359,945	1,237,642
CABRILLO ELEMENTARY SCHOOL	1,763,415	1,775,290	11,875
PT. DUME ELEMENTARY SCHOOL	1,833,656	1,849,735	16,079
EDUCATIONAL SERVICES	6,306,246	7,709,841	1,403,595
<b>TOTAL INSTRUCTIONAL BUDGET</b>	<b>74,304,115</b>	<b>78,702,382</b>	<b>4,398,267</b>
<b>TOTAL</b>	<b>86,239,941</b>	<b>94,542,831</b>	
	86%	83%	
<b>RESOURCES:</b>			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE R			
#00010 - FORMULA			
#00020 - GENERAL FUND/SMMEF			
#00021 - STRETCH GRANT			
#00030 - LCAP			

<b>EDISON ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		452			
<b>2014-15</b>		452			
<b>2015-16</b>	446				
	2014-15	2014-15	2015-16	2015-16	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	18.000	1,411,200	18.000	1,394,961	(16,239)
EXTRA DUTY UNITS		2,937		2,937	-
PRINCIPAL	1.000	120,768	1.000	120,808	40
CLERICAL	2.000	94,154	2.000	94,154	-
CUSTODIANS	2.000	134,081	2.625	135,112	1,031
NOON AIDES		10,044		10,044	-
BENEFITS		574,564		619,164	44,600
<b>MEASURE "R"</b>					
PHYSICAL ACTIVITY SPEC.	1.250	41,565	1.250	42,446	881
LIBRARY COORDINATOR	0.875	33,042	0.875	33,040	(2)
BENEFITS		36,866		38,650	1,784
<b>RES:00010 FORMULA</b>					
SUPPLIES/OTHER SERVICES		35,065		34,910	(155)
<b>RES:00020 GENERAL FUND/SMMEF</b>					
PD LEADER		3,125			(3,125)
INSTRUCTIONAL AIDES	3.2500	93,249	3.2500	97,351	4,102
BENEFITS		36,307		36,770	463
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>					
		46,769		46,769	-
<b>RES: 00030 LCAP*</b>					
LITERACY COACH	1.000	92,701	1.000	92,701	-
BENEFITS		31,828		33,543	1,715
<b>TOTAL:</b>	<b>29.375</b>	<b>2,811,321</b>	<b>30.000</b>	<b>2,833,360</b>	<b>22,039</b>
<b>RES: 63000 LOTTERY*</b>					
		10,764		5,388	(5,376)
*INCLUDES PRIOR YEAR CARRYOVER					

<b>FRANKLIN ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		800			
<b>2014-15</b>		818			
<b>2015-16</b>	832				
	2014-15	2014-15	2015-16	2015-16	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	30.000	2,410,566	32.000	2,522,828	112,262
EXTRA DUTY UNITS		4,539		4,539	-
PRINCIPAL	1.000	117,486	1.000	117,486	-
ASST PRINCIPAL	1.000	76,638	1.000	85,524	8,886
CLERICAL	3.000	126,032	3.000	128,058	2,026
CUSTODIANS	3.625	127,530	3.625	132,773	5,243
NOON AIDES		22,518		22,518	-
BENEFITS		932,746		1,073,819	141,073
<b>MEASURE "R"</b>					-
PHYSICAL ACTIVITY SPEC.	2.250	66,456	2.250	70,114	3,658
LIBRARY COORDINATOR	0.875	29,978	1.000	34,260	4,282
BENEFITS		39,265		41,275	2,010
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		62,122		63,600	1,478
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
LITERACY COACH & PD LEADER	1.0000	80,580	1.5000	116,008	35,428
INSTRUCTIONAL AIDES	5.6250	154,091	5.6250	154,091	-
BENEFITS		47,716		63,613	15,897
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>		83,790		83,790	-
<b>RES: 00030 LCAP*</b>					-
LITERACY COACH	0.6000	49,473			(49,473)
BENEFITS		14,815			(14,815)
<b>TOTAL:</b>	<b>48.975</b>	<b>4,459,397</b>	<b>51.000</b>	<b>4,714,296</b>	<b>254,899</b>
<b>RES: 63000 LOTTERY**</b>		11,117		9,816	(1,301)
* .5 FTE LITERACY COACH FUND BY GENERAL FUND NOT LCAP IN 2015-16.					
**INCLUDES PRIOR YEAR CARRYOVER					

<b>GRANT ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		667			
<b>2014-15</b>		635			
<b>2015-16</b>	632				
	2014-15	2014-15	2015-16	2015-16	
	<b>FTEs</b>	<b>BUDGET</b>	<b>FTEs</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	25.000	2,053,351	25.000	2,089,954	36,603
EXTRA DUTY UNITS		3,738		3,738	-
PRINCIPAL	1.000	134,978	1.000	135,018	40
ASST PRINCIPAL	0.500	46,780	0.500	47,789	1,009
SUB FOR ASST. PRINCIPAL		10,224			(10,224)
INSTRUCTIONAL AIDES	0.17425	8,809			(8,809)
CLERICAL	2.500	88,940	2.500	91,450	2,510
CUSTODIANS	2.625	96,602	2.625	102,606	6,004
NOON AIDES		17,496		17,496	-
BENEFITS		833,473		930,347	96,874
EQUIP REPL. COPIER		19,295			(19,295)
<b>MEASURE "R"</b>					
PHYSICAL ACTIVITY SPEC.	1.875	55,886	1.875	58,684	2,798
LIBRARY COORDINATOR	0.875	33,038	0.938	33,713	675
BENEFITS		48,110		51,305	3,195
<b>RES:00010 FORMULA</b>					
SUPPLIES/OTHER SERVICES		51,704		49,371	(2,333)
<b>RES:00020 GENERAL FUND/SMMEF</b>					
LITERACY COACH & PD LEADER	1.0000	80,580	1.4000	109,573	28,993
INSTRUCTIONAL AIDES	4.3750	113,705	4.3750	113,294	(411)
BENEFITS		34,527		47,181	12,654
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>					
		69,064		69,064	-
<b>RES: 00030 LCAP*</b>					
LITERACY COACH	0.4000	32,982			(32,982)
BENEFITS		9,876			(9,876)
<b>TOTAL:</b>	<b>40.324</b>	<b>3,856,214</b>	<b>40.213</b>	<b>3,950,583</b>	<b>94,369</b>
<b>RES: 63000 LOTTERY**</b>					
		16,175		7,620	(8,555)
*MOVE .4 FTE LITERACY COACH COST TO RES. 00020 IN 2015-16.					
**INCLUDES PRIOR YEAR CARRYOVER					

<b>MCKINLEY ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		491			
<b>2014-15</b>		499			
<b>2015-16</b>	507				
	2014-15	2014-15	2015-16	2015-16	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	20.000	1,529,321	20.000	1,572,668	43,347
EXTRA DUTY UNITS		2,670		2,670	-
PRINCIPAL	1.000	116,661	1.000	116,699	38
ASST PRINCIPAL	0.500	51,722	0.500	52,052	330
CLERICAL	2.100	72,643	2.100	78,774	6,131
CUSTODIANS	2.625	93,000	2.625	97,098	4,098
IA AIDE - TK	1.500	33,646			(33,646)
NOON AIDES		9,882		9,882	-
BENEFITS		549,518		637,604	88,086
<b>MEASURE "R"</b>					-
PHYSICAL ACTIVITY SPEC.	1.500	51,927	1.500	53,157	1,230
LIBRARY COORDINATOR	0.875	28,536	0.875	28,406	(130)
BENEFITS		57,735		65,370	7,635
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		38,098		38,797	699
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
LITERACY COACH & PD LEADER	1.0000	83,420			(83,420)
INSTRUCTIONAL AIDES	3.2500	83,409	3.2500	86,567	3,158
BENEFITS		29,706		12,227	(17,479)
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>	0.4000	52,058	0.4000	52,058	-
<b>RES: 00030 LCAP*</b>					-
LITERACY COACH			1.0000	80,295	80,295
BENEFITS				20,544	20,544
<b>TOTAL:</b>	<b>34.750</b>	<b>2,897,008</b>	<b>33.250</b>	<b>3,004,868</b>	<b>107,860</b>
<b>RES: 63000 LOTTERY**</b>		8,060		5,988	(2,072)
*1 FTE LITERACY COACH FUNDED BY LCAP IN 2015-16.					
**INCLUDES PRIOR YEAR CARRYOVER					

<b>JOHN MUIR ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
	PROJECTED	CBEDS			
<b>ENROLLMENT</b>					
<b>2013-14</b>		271			
<b>2014-15</b>		266			
<b>2015-16</b>	242				
	2014-15	2014-15	2015-16	2015-16	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b>RES: 00000</b>					
CLASSROOM TEACHERS	11.000	807,686	11.000	798,159	(9,527)
EXTRA DUTY UNITS		2,670		2,670	-
PRINCIPAL	1.000	123,610	1.000	123,650	40
CLERICAL	1.500	60,695	1.500	61,035	340
CUSTODIANS	2.000	90,872	2.000	91,841	969
INSTR. AIDES					-
NOON AIDES		8,424		8,424	-
BENEFITS		367,769		400,192	32,423
<b>MEASURE "R"</b>					-
PHYSICAL ACTIVITY SPEC.	0.750	20,532	0.750	21,558	1,026
LIBRARY COORDINATOR	0.875	28,536	0.875	28,542	6
BENEFITS		21,295		22,782	1,487
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		21,070		20,682	(388)
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
PD LEADER		3,125			(3,125)
INSTRUCTIONAL AIDES	2.0000	58,328	2.0000	61,638	3,310
BENEFITS		11,605		11,261	(344)
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>		28,829		28,829	-
<b>RES: 00030 LCAP</b>					-
LITERACY COACH	1.000	66,610	1.000	66,610	-
BENEFITS		28,065		30,770	2,705
<b>TOTAL:</b>	<b>20.125</b>	<b>1,762,777</b>	<b>20.125</b>	<b>1,778,643</b>	<b>15,866</b>
<b>RES: 63000 LOTTERY*</b>		5,960		3,192	(2,768)
*INCLUDES PRIOR YEAR CARRYOVER					

<b>ROGERS ELEMENTARY SCHOOL</b>						
<b>2015-16</b>						
<b>GENERAL FUND - UNRESTRICTED</b>						
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>				
<b>2013-14</b>		539				
<b>2014-15</b>		555				
<b>2015-16</b>	555					
	2014-15	2014-15	2015-16	2015-16		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
<b>RES: 00000</b>						
CLASSROOM TEACHERS	23.600	1,761,231	23.600	1,782,281	21,050	
EXTRA DUTY UNITS		3,204		3,204	-	
PRINCIPAL	1.000	109,711	1.000	115,126	5,415	
ASST PRINCIPAL	0.500	45,727	0.500	47,789	2,062	
CLERICAL	2.500	91,200	2.500	101,921	10,721	
CUSTODIANS	2.625	95,004	2.625	102,034	7,030	
INSTR. AIDES	1.500	37,700			(37,700)	
NOON AIDES		14,418		14,418	-	
BENEFITS		665,274		738,826	73,552	
<b>MEASURE "R"</b>						
PHYSICAL ACTIVITY SPEC.	1.500	53,856	1.500	54,986	1,130	
LIBRARY COORDINATOR	0.875	33,038	0.875	33,712	674	
BENEFITS		39,120		41,536	2,416	
<b>RES:00010 FORMULA</b>						
SUPPLIES/OTHER SERVICES		49,907		43,151	(6,756)	
<b>RES:00020 GENERAL FUND/SMMEF</b>						
LITERACY COACH & PD LEADER	1.0000	35,272	1.0000	67,988	32,716	
INSTRUCTIONAL AIDES	3.8750	91,903	3.8750	99,616	7,713	
BENEFITS		18,332		38,153	19,821	
PD GRANT		13,056			(13,056)	
<b>RES: 00021 STRETCH GRANT</b>		56,517		56,517	-	
<b>TOTAL:</b>	<b>38.975</b>	<b>3,214,470</b>	<b>37.475</b>	<b>3,341,258</b>	<b>126,788</b>	
<b>RES: 63000 LOTTERY*</b>		10,406		6,660	(3,746)	
*INCLUDES PRIOR YEAR CARRYOVER						



<b>ROOSEVELT ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		819			
<b>2014-15</b>		831			
<b>2015-16</b>	801				
	2014-15	2014-15	2015-16	2015-16	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	31.000	2,489,199	31.000	2,535,789	46,590
EXTRA DUTY UNITS		4,272		4,272	-
PRINCIPAL	1.000	120,768	1.000	120,808	40
ASST PRINCIPAL	1.000	99,714	1.000	100,200	486
SUB FOR ASST. PRINCIPAL		44,220			(44,220)
CLERICAL	3.000	136,196	3.000	136,805	609
CUSTODIANS	3.625	132,199	3.625	135,996	3,797
NOON AIDES		23,490		23,490	-
BENEFITS		928,631		1,052,848	124,217
<b>MEASURE "R"</b>					-
PHYSICAL ACTIVITY SPEC.	2.250	75,507	2.250	77,636	2,129
LIBRARY COORDINATOR	0.875	31,476	1.000	34,260	2,784
BENEFITS		61,920		67,594	5,674
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		63,600		64,610	1,010
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
LITERACY COACH & PD LEADER	1.0000	72,750	1.5000	108,178	35,428
INSTRUCTIONAL AIDES	5.6250	150,039	5.6250	156,750	6,711
BENEFITS		44,682		60,320	15,638
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>	0.3750	85,138	0.3750	85,138	-
<b>RES: 00030 LCAP*</b>					-
LITERACY COACH	0.6000	47,201			(47,201)
BENEFITS		10,958			(10,958)
<b>TOTAL:</b>	<b>50.350</b>	<b>4,635,016</b>	<b>50.375</b>	<b>4,764,694</b>	<b>129,678</b>
<b>RES: 63000 LOTTERY**</b>		9,897		9,972	75
*.50 FTE LITERACY FUNDED BYGENERAL FUND (00020) NOT LCAP (00030) IN 2015-16					
*INCLUDES PRIOR YEAR CARRYOVER					



<b>CABRILLO ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		236			
<b>2014-15</b>		225			
<b>2015-16</b>	220				
	2014-15	2014-15	2015-16	2015-16	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	9.000	783,599	9.000	778,234	(5,365)
EXTRA DUTY UNITS		2,670		2,670	-
PRINCIPAL	1.000	116,659	1.000	116,343	(316)
CLERICAL	1.500	63,977	1.500	63,977	-
CUSTODIANS	2.625	108,641	2.625	111,450	2,809
NOON AIDES		9,075		9,075	-
BENEFITS		386,184		411,774	25,590
<b>MEASURE "R"</b>					-
PHYSICAL ACTIVITY SPEC.	0.750	23,295	0.750	24,465	1,170
LIBRARY COORDINATOR	0.875	34,832	0.875	34,832	-
BENEFITS		22,812		23,424	612
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		18,271		17,494	(777)
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
LITERACY COACH & PD LEADER	1.000	80,431			(80,431)
INSTRUCTIONAL AIDES	1.580	40,700	1.580	41,439	739
BENEFITS		35,673		6,913	(28,760)
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>		23,540		23,540	-
<b>RES: 00030 LCAP</b>					-
LITERACY COACH			1.000	77,455	77,455
BENEFITS				32,205	32,205
<b>TOTAL:</b>	<b>18.330</b>	<b>1,763,415</b>	<b>18.330</b>	<b>1,775,290</b>	<b>11,875</b>
<b>RES: 63000 LOTTERY*</b>		6,968		2,700	(4,268)
*INCLUDES PRIOR YEAR CARRYOVER					

<b>PT. DUME ELEMENTARY SCHOOL</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>			
<b>2013-14</b>		241			
<b>2014-15</b>		218			
<b>2015-16</b>	208				
	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>RES: 00000</b>					
CLASSROOM TEACHERS	9.000	785,447	9.000	786,613	1,166
EXTRA DUTY UNITS		2,670		2,670	-
PRINCIPAL	1.000	115,087	1.000	115,124	37
OTHER CERTIFICATED		2,342			
CLERICAL	1.500	72,163	1.500	73,669	1,506
CUSTODIANS	2.625	103,626	2.625	104,838	1,212
SPECIAL SERVICES		22,000		25,000	3,000
NOON AIDES		11,013		11,013	-
BENEFITS		364,351		401,599	37,248
EQUIP REPL. COPIER		12,911			
<b>MEASURE "R"</b>					-
PHYSICAL ACTIVITY SPEC.	0.750	23,646	0.750	24,465	819
LIBRARY COORDINATOR	0.875	38,246	0.875	38,246	-
BENEFITS		35,179		36,429	1,250
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		18,738		16,950	(1,788)
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
LITERACY COACH & PD LEADER	1.0000	74,550	1.0000	71,425	(3,125)
INSTRUCTIONAL AIDES	1.6250	50,809	1.6250	49,927	(882)
BENEFITS		63,349		67,294	3,945
PD GRANT		13,056			(13,056)
<b>RES: 00021 STRETCH GRANT</b>		24,473		24,473	-
<b>TOTAL:</b>	<b>18.375</b>	<b>1,833,656</b>	<b>18.375</b>	<b>1,849,735</b>	<b>16,079</b>
<b>RES: 63000 LOTTERY*</b>		3,915		2,616	(1,299)
*INCLUDES PRIOR YEAR CARRYOVER					



<b>JOHN ADAMS MIDDLE SCHOOL</b>						
<b>2015-16</b>						
<b>GENERAL FUND - UNRESTRICTED</b>						
<b>ENROLLMENT</b>	<b>PROJECTED</b>	<b>CBEDS</b>				
<b>2013-14</b>		1012				
<b>2014-15</b>		1029				
<b>2015-16</b>	1055					
	2014-15	2014-15	2015-16	2015-16		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
<b>RES: 00000</b>						
CLASSROOM TEACHERS	36.4000	2,979,868	39.2000	3,158,031	178,163	
HOURLY/SATURDAY	0.8000	59,226		20,000	(39,226)	
EXTRA DUTY UNITS		24,030		24,030	-	
COUNSELORS	3.0000	273,679	3.0000	226,746	(46,933)	
PRINCIPAL	1.0000	126,200	1.0000	126,320	120	
ASSISTANT PRINCIPALS	2.0000	201,566	2.0000	198,493	(3,073)	
CLERICAL	4.5000	215,343	4.5000	217,062	1,719	
CUSTODIANS	4.6250	230,722	4.6250	206,018	(24,704)	
SECURITY	2.0000	85,682	2.0000	87,164	1,482	
NOON DUTY AIDES		21,382		21,382	-	
BENEFITS		1,376,702		1,581,370	204,668	
EQUIP REPL. COPIER		13,000			(13,000)	
<b>RES: 00001 MEASURE R</b>					-	
LIBRARIAN	1.0000	46,153	1.0000	63,080	16,927	
LIBRARY ASSISTANT	0.7500	32,784	0.7500	34,432	1,648	
MUSIC AIDES/ACCOMPANIST	1.4375	46,707	1.4375	47,857	1,150	
PE AIDES	0.8750	29,978	0.8750	29,978	-	
BENEFITS		57,887		68,120	10,233	
<b>RES:00010 FORMULA</b>					-	
SUPPLIES/OTHER SERVICES		161,628		162,999	1,371	
<b>RES:00020 GENERAL FUND/SMMEF</b>					-	
CLASSROOM & PD LEADER	1.0000	53,258	1.0000	54,386	1,128	
BENEFITS		14,044		15,398	1,354	
PD GRANT		18,056		-	(18,056)	
<b>RES: 00021 STRETCH GRANT</b>		52,320		52,320	-	
<b>RES: 00030 LCAP</b>		4,478			(4,478)	
<b>RES: 07090 LCAP/EIA</b>		33,031		-	(33,031)	
<b>TOTAL:</b>	<b>59.388</b>	<b>6,157,724</b>	<b>61.388</b>	<b>6,395,186</b>	<b>237,462</b>	
<b>RES: 63000 LOTTERY**</b>		15,380		14,406	(974)	
*INCLUDES PRIOR YEAR CARRYOVER						

LINCOLN MIDDLE SCHOOL					
2015-16					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2013-14		1014			
2014-15		1027			
2015-16	1049				
	2014-15	2014-15	2015-16	2015-16	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b>RES: 00000</b>					
CLASSROOM TEACHERS	35.2000	2,883,863	36.6000	3,017,469	133,606
HOURLY/SAT. & 6 PERIOD	0.8000	64,119	0.4000	40,164	(23,955)
SUMMER SCHOOL		9,000		15,057	6,057
EXTRA DUTY UNITS		21,627		21,627	-
COUNSELORS	3.0000	217,484	3.0000	221,615	4,131
PRINCIPAL	1.0000	129,082	1.0000	129,162	80
ASSISTANT PRINCIPALS	2.0000	199,548	2.0000	209,380	9,832
CLERICAL	4.5000	208,453	5.0000	224,652	16,199
CLERICAL/SUMMER		1,500		2,850	1,350
CUSTODIANS	4.6250	211,143	4.6250	213,617	2,474
SECURITY	2.0000	79,496	2.0000	79,496	-
SECURITY/SUMMER		2,000		3,800	1,800
LIFEGUARD	0.7500	26,978	0.7500	27,637	659
BENEFITS		1,273,229		1,444,352	171,123
EQUIP REPL. COPIER		13,173			(13,173)
<b>RES: 00001 MEASURE R</b>					-
LIBRARIAN	1.0000	61,187	1.0000	63,080	1,893
LIBRARY ASSISTANT	0.7500	20,129	0.7500	21,036	907
PE AIDES	0.7500	22,193	0.7500	22,193	-
MUSIC AIDES/ACCOMPANIST	1.4625	45,414	1.4625	45,846	432
BENEFITS		42,757		47,097	4,340
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		81,709		82,838	1,129
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
CLASSROOM & PD LEADER	1.0000	62,419	1.0000	61,187	(1,232)
BENEFITS		14,636		16,307	1,671
PD GRANT		18,056			(18,056)
<b>RES: 00021 STRETCH GRANT</b>		52,527		52,527	-
<b>RES: 00030 LCAP</b>		2,239		-	(2,239)
<b>TOTAL:</b>	<b>58.838</b>	<b>5,763,961</b>	<b>60.3375</b>	<b>6,062,989</b>	<b>299,028</b>
<b>RES: 63000 LOTTERY*</b>		70,654		14,378	(56,276)
*INCLUDES PRIOR YEAR CARRYOVER					

<b>MALIBU HIGH SCHOOL</b>						
<b>2015-16</b>						
<b>GENERAL FUND - UNRESTRICTED</b>						
		6-8	9-12			
<b>ENROLLMENT</b>						
<b>2013-14</b>		469	694			
<b>2014-15</b>		452	648			
<b>2015-16 PROJECTED</b>		442	658			
		2014-15	2014-15	2015-16	2015-16	
		FTEs	BUDGET	FTEs	BUDGET	CHANGES
<b>RES: 00000</b>						
CLASSROOM TEACHERS		41.2000	3,239,731	42.6000	3,350,872	111,141
HOURLY/ 6TH PERIOD		0.6000	48,334	0.6000	50,000	1,666
SUMMER SCHOOL			32,000		34,404	2,404
EXTRA DUTY UNITS			218,139		218,139	-
COUNSELORS		4.0000	348,212	4.0000	352,598	4,386
PRINCIPAL		1.0000	133,214	1.0000	130,888	(2,326)
ASSISTANT PRINCIPALS		2.0000	216,231	2.0000	235,888	19,657
SUB/ASST PRINCIPAL			19,724			(19,724)
CLERICAL		5.5000	274,867	5.5000	281,052	6,185
CUSTODIANS		7.0000	301,088	7.0000	307,250	6,162
SECURITY		2.0000	89,670	2.0000	89,670	-
SECURITY/HOURLY & OT			10,000		10,000	-
LIFEGUARD		0.3750	11,366	0.3750	11,367	1
BENEFITS			1,531,084		1,710,919	179,835
EQUIP REPL. COPIER			12,911			(12,911)
<b>RES: 00001 MEASURE R</b>						
LIBRARIAN		1.0000	94,501	1.0000	94,501	-
LIBRARY ASSISTANT		1.0000	40,503	1.0000	41,643	1,140
PE AIDES		0.7500	24,465	0.7500	24,465	-
MUSIC AIDES/ACCOMPANIST		1.4375	52,724	1.4375	53,965	1,241
BENEFITS			81,890		86,191	4,301
<b>RES:00010 FORMULA</b>						
SUPPLIES/OTHER SERVICES			119,109		115,001	(4,108)
<b>RES:00020 GENERAL FUND/SMMEF</b>						
CLASSROOM & PD LEADER		1.0000	71,535	1.0000	62,634	(8,901)
BENEFITS			9,127		10,873	1,746
PD GRANT			18,056			(18,056)
<b>RES: 00021 STRETCH GRANT</b>						
			41,741		41,741	-
<b>TOTAL:</b>		<b>68.863</b>	<b>7,040,222</b>	<b>70.263</b>	<b>7,314,061</b>	<b>273,839</b>
<b>RES: 63000 LOTTERY*</b>						
			18,383		15,400	(2,983)
*INCLUDES PRIOR YEAR CARRYOVER						



OLYMPIC HIGH SCHOOL						
2015-16						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2013-14		72				
2014-15		69				
2015-16	86					
	2014-15	2014-15	2015-16	2015-16		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
<b>RES: 00000</b>						
CLASSROOM TEACHERS	5.6000	365,143	5.6000	400,176	35,033	
HOURLY/SATURDAY		2,000		2,000	-	
SUMMER SCHOOL		60,000		45,757	(14,243)	
EXTRA DUTY UNITS		1,335		1,335	-	
COUNSELORS	0.7500	74,651	0.7500	74,651	-	
PRINCIPAL	0.5000	65,349	0.5000	65,366	17	
CLERICAL	1.0000	48,744	1.0000	48,744	-	
CUSTODIANS	0.8750	23,745	0.8750	32,028	8,283	
SECURITY	0.8750	50,008	0.8750	52,516	2,508	
SECURITY/SUMMER SCHOOL		2,800		3,500	700	
SECURITY OT/SATURDAY SCH				1,000	1,000	
BENEFITS		205,949		249,455	43,506	
<b>RES:00010 FORMULA</b>					-	
SUPPLIES/OTHER SERVICES		4,283		4,104	(179)	
<b>RES:00020 GENERAL FUND/SMMEF</b>					-	
CLASSROOM & PD LEADER	0.4000	33,967	0.4000	30,842	(3,125)	
BENEFITS		4,970		5,206	236	
PD GRANT		13,056			(13,056)	
<b>RES: 00021 STRETCH GRANT</b>		2,541		2,541	-	
<b>RES: 07090 LCAP/EIA</b>		2,383			(2,383)	
<b>TOTAL:</b>	<b>10.000</b>	<b>960,924</b>	<b>10.000</b>	<b>1,019,221</b>	<b>58,297</b>	
<b>RES: 63000 LOTTERY*</b>		1,619		966	(653)	
*INCLUDES PRIOR YEAR CARRYOVER						
.25 COUNSELOR PAID BY MEDICARE						

SANTA MONICA HIGH SCHOOL					
2015-16					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2013-14		2,961			
2014-15		2,990			
2015-16	2910				
	2014-15	2014-15	2015-16	2015-16	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b>RES: 00000</b>					
CLASSROOM TEACHERS	103.300	7,958,992	#####	8,563,908	604,916
HOURLY/SATURDAY & 6 PERIOD	0.600	32,027		26,578	(5,449)
SUMMER SCHOOL		225,019		238,855	13,836
EXTRA DUTY UNITS		229,620		240,300	10,680
PRINCIPAL	1.000	140,746	1.000	140,786	40
HOUSE PRINCIPALS	5.000	543,424	5.000	590,961	47,537
DEAN OF STUDENTS	1.000	116,343	1.000	116,343	-
OTHER CERTIFICATED		16,437		0	(16,437)
PLANT MANAGER	1.000	69,709	1.000	71,124	1,415
CLERICAL /ROP COORDINATOR	15.750	760,666	16.750	849,359	88,693
CLERICAL HOURLY				3,600	3,600
CUSTODIANS	12.000	573,294	16.375	708,333	135,039
SECURITY	6.050	252,537	6.050	257,249	4,712
SECURITY/HOURLY & OT		29,000		33,000	4,000
PE AIDE	2.750	76,182	2.750	83,577	7,395
LIFEGUARD	1.000	35,126	1.000	36,850	1,724
ATHLETIC TRAINER	0.525	18,379	0.525	21,183	2,804
LAB TECH	0.750	28,064	0.750	28,319	255
OTHER CLASSIFIED		2,000			(2,000)
BENEFITS		3,463,613		3,996,672	533,059
EQUIP REPL. COPIER		22,344			(22,344)
<b>RES: 00001 MEASURE R</b>					-
LIBRARIAN	1.500	100,779	1.500	100,826	47
LIBRARY ASST./TEXTBOOK	2.000	80,760	2.000	80,912	152
MUSIC AIDES/ACCOMPANIST	1.500	54,159	1.500	56,720	2,561
BENEFITS		95,822		99,673	3,851
<b>RES:00010 FORMULA</b>					-
SUPPLIES/OTHER SERVICES		271,382		273,345	1,963
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
CLASSROOM & PD LEADER	1.200	96,728	1.200	108,301	11,573
BENEFITS		17,256		18,281	1,025
PD GRANT		14,134			(14,134)
<b>RES: 00021 STRETCH GRANT</b>		75,783		75,783	-
<b>RES: 00030 LCAP*</b>		6,717	3.500		(6,717)
<b>RES:07090 LCAP/EIA</b>		56,464			(56,464)
<b>RES: 11000 UNRESTR. LOTTERY</b>					-
COUNSELOR/STUDENT ADVISOR	14.000	1,125,881	14.000	1,173,607	47,726
OUTREACH WORKER	2.500	135,446			(135,446)
BENEFITS		397,470		365,500	(31,970)
	<b>173.425</b>	<b>17,122,303</b>	<b>#####</b>	<b>18,359,945</b>	<b>1,237,642</b>
<b>RES: 63000 RESTRICTED LOTTERY**</b>		47,215		41,860	(5,355)
*CENTRALIZED LCAP FUND .5 INTERVENTION TEACHER & 3 OUTREACH WORKERS IN 2015-16					
**INCLUDES PRIOR YEAR CARRYOVER					

<b>EDUCATIONAL SERVICES</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
	2014-15	2014-15	2015-16	2015-16	P.1
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b>RES:00000</b>					
CHIEF ACADEMIC OFFICER	1.000	156,494	1.000	156,495	1
DIRECTOR	4.000	447,795	4.000	477,338	29,543
MUSIC COORDINATOR	1.000	108,281	1.000	108,281	-
TEACHERS, MONTHLY	3.000	226,204	5.000	366,750	140,546
SUMMER SCHOOL TCHR		141,000		131,658	(9,342)
TEACHERS, SUB		85,000		25,000	(60,000)
TEACHERS, HOURLY		5,000		25,200	20,200
TEACHERS,STIPEND		50,000		50,000	-
AIDES/INDEPENDENT STUDY	0.625	14,077	0.625	15,975	1,898
CLERICAL	4.700	242,839	4.700	244,509	1,670
SUMMER SCHOOL CUSTODIANS		3,000		9,900	6,900
CLERICAL /HOURLY, OT		9,652		8,340	(1,312)
BIL COMMUNITY LIAISON*	6.000	237,833			(237,833)
CLASSIFIED HOURLY		8,700		2,000	(6,700)
BENEFITS		555,146		504,388	(50,758)
TEXTBOOKS		998,370		800,000	(198,370)
SUPPLIES & NON-CAPITAL EQUIP		43,250		182,511	139,261
SERVICES & OTHER OPERATING		346,030		199,414	(146,616)
<b>RES:00001 MEASURE R</b>					-
MUSIC TEACHER	10.0000	750,657	10.0000	764,857	14,200
TEACHERS,HOURLY/SUB/EDU		10,526		5,500	(5,026)
TEACHER EDU		10,680		10,680	-
PE AIDES /PAS SUB		30,000		20,000	(10,000)
SECURITY, HOURLY/OT				2,710	2,710
SPECIAL SERVICES		599		600	1
BENEFITS		225,665		249,002	23,337
SUPPLIES		5,366		8,100	2,734
SERVICES & OTHER OPERATING		123,143		120,400	(2,743)
<b>RES:00020 GENERAL FUND/SMMEF</b>					-
TEACHERS,SUB		17,886		17,309	(577)
BENEFITS		2,906		2,922	16
SUPPLIES		13,159		13,159	-

<b>EDUCATIONAL SERVICES</b>					
<b>2015-16</b>					
<b>GENERAL FUND - UNRESTRICTED</b>					
	2014-15	2014-15	2015-16	2015-16	P.2
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b>RES:00030 LCAP</b>					-
TEACHERS, MONTHLY			6.420	490,211	490,211
TEACHERS, HOURLY		50,000		440,466	390,466
TEACHERS, SUB		50,000		32,000	(18,000)
COORDINATOR			1.000	107,801	107,801
IA AIDES - MONTHLY			1.688	47,641	47,641
IA AIDES - HOURLY		5,000		42,243	37,243
CLERICAL	0.100	5,795	0.100	5,924	129
OUTREACH WORKERS			3.000	180,015	180,015
BIL COMMUNITY LIAISON*	2.000	106,420	9.500	369,525	263,105
SPECIAL SERVICES				121,693	121,693
STUDENT ASSISTANT, HOURLY		62,000		18,000	(44,000)
NOON AIDES, HOURLY				6,500	6,500
BENEFITS		84,372		582,114	497,742
SUPPLIES		126,888		107,347	(19,541)
SERVICES & OTHER OPERATING		253,110		635,363	382,253
<b>RES:07090 LCAP - EIA**</b>					-
TEACHERS, MONTHLY	3.520	275,684			(275,684)
TEACHERS/HOURLY & SUB					-
COORDINATOR	1.000	108,281		-	(108,281)
INSTRUCTIAL AIDES	1.688	45,463			(45,463)
CLERICAL,	0.100	5,925			(5,925)
STDNT INTERVENTION SPEC.	0.500	30,758			(30,758)
BIL COMMUNITY LIAISON*	1.000	38,690			(38,690)
BENEFITS		171,123			(171,123)
SUPPLIES		17,479			(17,479)
	40.2325	6,306,246	48.033	7,709,841	1,403,595
<b>RES: 63000 LOTTERY</b>		316,536		16,000	

\*ALL COMMUNITY LIAISONS FUNDED BY LCAP IN 2015-16.

\*\*SITE EIA BUDGETS NOT INCLUDED IN 2014-15 NOW CENTRALIZED IN ED. SERVICES IN 15-16

<b>SPECIAL EDUCATION</b>					
<b>2015-16</b>					
					<b>P.1</b>
	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>REVENUES:</b>					
FEDERAL REVENUE		2,260,744		2,318,278	57,534
AB 602		5,500,684		5,575,684	
OTHER STATE		337,708		337,708	-
<b>GENERAL FUND CONTRIBUTION</b>		<b>17,422,026</b>		<b>19,012,990</b>	<b>1,590,964</b>
<b>TOTAL:</b>	<b>-</b>	<b>25,521,162</b>	<b>-</b>	<b>27,244,660</b>	<b>1,723,498</b>
<b>EXPENDITURES:</b>					
<b>CERTIFICATED SALARIES</b>					
TEACHERS, MONTHLY	102.400	7,781,565	106.800	8,211,267	429,702
TEACHERS, HOURLY		268,600		348,600	80,000
TEACHERS, SUB		221,500		171,500	(50,000)
PSYCHOLOGISTS, MONTHLY	10.450	1,019,505	11.350	1,107,864	88,359
COUNSELOR			0.800	57,114	57,114
BEHAVIORAL INTERVENTION	2.000	172,966	2.000	181,387	8,421
PSYCHOLOGISTS, HOURLY & SUB		38,000		23,000	(15,000)
DIRECTOR, MONTHLY	1.000	132,176	1.000	135,018	2,842
COORDINATORS, CERT	4.000	462,319	4.000	465,161	2,842
<b>TOTAL CERTIFICATED SALARY</b>	<b>119.850</b>	<b>10,096,631</b>	<b>125.950</b>	<b>10,700,911</b>	<b>604,280</b>
<b>CLASSIFIED SALARIES</b>					
SPEECH LANG PATHOLOGIST ASST.	2.000	87,422	2.000	87,420	(2)
INSTRUCTIONAL AIDES	102.119	2,997,738	98.806	3,144,145	146,407
INSTRUCTIONAL AIDES, HOURLY		72,700		75,700	3,000
INSTRUCTIONAL AIDES, SUB		171,880		169,150	(2,730)
IA / BEHAVIOR INTERVENTION	44.735	1,371,617	44.735	1,516,508	144,891
CLERICAL/ACCOUNTANT	4.000	184,188	4.000	188,777	4,589
INTERPRETER / TRANSLATOR	1.550	63,214	1.550	63,221	7
OCCUPATIONAL THERAPIST	8.000	658,998	9.000	728,491	69,493
SPECIAL SERVICES		36,480		36,480	-
CERT. OCCUPAT.THERAPY ASST	1.000	43,710	1.000	43,710	-
PHYSICAL THERAPIST	2.000	164,680	2.000	168,500	3,820
STUDENT ASSISTANT		14,040		11,400	(2,640)
OTHER CLASSIFIED	1.000	30,774	1.000	31,653	879
OTHER HOURLY & OVERTIME		101,620		96,350	(5,270)
<b>TOTAL CLASSIFIED:</b>	<b>166.4042</b>	<b>5,999,061</b>	<b>164.0917</b>	<b>6,361,505</b>	<b>362,444</b>
<b>BENEFITS:</b>					
		<b>5,386,500</b>		<b>6,229,411</b>	<b>842,911</b>

<b>SPECIAL EDUCATION</b>					
<b>2015-16</b>					
					<b>P.2</b>
	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2015-16</b>	
	<b>FTES</b>	<b>BUDGET</b>	<b>FTES</b>	<b>BUDGET</b>	<b>CHANGES</b>
<b>SUPPLIES</b>					
BOOKS AND SUPPLIES		77,201		110,000	32,799
NON-CAPITAL EQUIPMENT		37,000		10,000	(27,000)
<b>TOTAL SUPPLIES</b>		<b>114,201</b>		<b>120,000</b>	<b>5,799</b>
<b>SERVICES AND OTHER OPERATING COSTS</b>					
NPS CONTRACT		1,355,000		1,200,000	(155,000)
NPA CONTRACT		535,000		415,000	(120,000)
MILEAGE		20,000		18,000	(2,000)
CONFERENCE AND TRAVEL		14,795		14,357	(438)
DUES AND MEMBERSHIP		150		150	-
MAINTENANCE / REPAIR		1,070		850	(220)
INTRA FUND TRANSFER		(105,000)		(104,000)	1,000
CONSULTANT		351,565		290,000	(61,565)
LEGAL		370,000		370,000	-
MENTAL HEALTH		735,000		735,000	-
OTHER OPERATING COST		321,000		340,000	19,000
LEGAL SETTLEMENTS		200,000		200,000	-
COMMUNICATION		5,000		5,000	-
<b>SERVICES AND OTHER OPERATING COSTS</b>		<b>3,803,580</b>	<b>-</b>	<b>3,484,357</b>	<b>(319,223)</b>
<b>EQUIPMENT</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>INDIRECT CHARGE</b>		<b>121,189</b>		<b>348,476</b>	<b>227,287</b>
<b>TOTAL:</b>	<b>286.2542</b>	<b>25,521,162</b>	<b>290.0417</b>	<b>27,244,660</b>	<b>1,723,498</b>
<b>UNRESTRICT GENERAL FUND</b>					
<b>PSYCHOLOGIST</b>	3.45	339,835	3.45	342,009	2,174
<b>BENEFITS</b>		95,109		102,985	7,876
<b>EQUIPMENT/COPIER</b>		12,971			(12,971)
<b>TOTAL:</b>	<b>3.45</b>	<b>447,915.00</b>	<b>3.45</b>	<b>444,994.00</b>	<b>10,050</b>
<b>MEDICAL RES. 56400</b>					
TEACHER	0.2	16,419	0.2	16,419	-
NURSE	2.000	190,381	2.000	193,881	3,500
HEALTH COUNSELOR	1.000	69,391	1.000	71,393	2,002
SPECIAL SERVICES		31,590		31,590	-
BENEFITS		96,989		109,112	12,123
SUPPLIES		180,100		108,000	(72,100)
SERVICES AND OTHER OPERATING		136,900		135,000	(1,900)
<b>TOTAL:</b>	<b>3.000</b>	<b>721,770</b>	<b>3.000</b>	<b>665,395</b>	<b>(56,375)</b>
	5				

<b>DEPARTMENT BUDGET</b>						
<b>2015-16</b>						
						P.1
	2014-15	2014-15	2015-16	2015-16		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
<b><u>BOARD AND SUPERINTENDENT</u></b>						
BOARD MEMBERS	7.000	33,800	7.000	33,600	(200)	
SUPERINTENDENT	1.000	239,200	1.000	239,200	-	
PUBLIC/COMM RELATION OFFICER	1.000	51,410	1.000	111,462	60,052	
SR. ADMIN ASST	2.000	121,920	2.000	121,920	-	
OTHER CLASSIFIED		2,912		4,200	1,288	
BENEFITS		201,244		231,603	30,359	
SUPPLIES/NON-CAPITAL EQUIP		18,845		13,300	(5,545)	
SERVICES AND OPERATING COSTS		784,555		497,940	(286,615)	
<b>SUBTOTAL:</b>	<b>3.000</b>	<b>1,453,886</b>	<b>3.000</b>	<b>1,253,225</b>	<b>(200,661)</b>	
<b><u>HUMAN RESOURCE</u></b>						
TEACHER / STRS FUNDED	0.500	47,250	0.500	47,250	-	
TEACHERS, SUB & HOURLY	-	1,169,615	-	1,033,900	(135,715)	
ASST. SUPERINTENDENT	1.000	164,271	1.000	154,695	(9,576)	
COORDIANTOR - BTSA	1.000	91,629	1.000	97,475	5,846	
DIRECTOR	1.000	115,091	1.000	125,000	9,909	
OTHER CERTIFICATED		10,224			(10,224)	
MASTER TEACHER		1,000		1,000	-	
SUPERVISOR	1.000	74,224	1.000	74,226	2	
CLERICAL	6.000	370,441	6.500	388,172	17,731	
SUB/HOURLY		83,000		93,000	10,000	
BENEFITS		489,518		549,892	60,374	
SUPPLIES/NON-CAPITAL EQUIP		27,250		32,700	5,450	
SERVICES AND OPERATING COSTS		189,000		149,800	(39,200)	
EQUIP - TIME CLOCK PLUS				200,000	200,000	
<b>SUBTOTAL:</b>	<b>10.000</b>	<b>2,832,513</b>	<b>10.500</b>	<b>2,947,110</b>	<b>114,597</b>	
<b><u>EMPLOYEE RELATIONS</u></b>						
SMMCTA- REP	1.000	94,501	1.000	94,501	-	
SEIU	1.000	85,452	1.000	85,452	-	
BENEFITS		54,867		59,082	4,215	
SUPPLIES/NON-CAPITAL EQUIP		12,500		12,000	(500)	
SERVICES AND OPERATING COSTS		286,700		313,520	26,820	
<b>SUBTOTAL:</b>	<b>2.000</b>	<b>534,020</b>	<b>2.000</b>	<b>564,555</b>	<b>30,535</b>	
<b><u>PERSONNEL COMMISSION</u></b>						
MEMBERS		1,800		1,800	-	
DIRECTOR	1.000	118,102	1.000	121,260	3,158	
PERSONNEL ANALYST	1.000	57,887	1.000	69,464	11,577	
CLERICAL	3.500	209,180	3.500	210,120	940	
CLERICAL HOURLY		500		1,500	1,000	
BENEFITS		154,365		164,318	9,953	
SUPPLIES/NON-CAPITAL EQUIPMENT		11,451		10,000	(1,451)	
SERVICES AND OPERATING COSTS		12,049		18,300	6,251	
<b>SUBTOTAL:</b>	<b>5.500</b>	<b>565,334</b>	<b>5.500</b>	<b>596,762</b>	<b>31,428</b>	

<b>DEPARTMENT BUDGET</b>					
<b>2015-16</b>					
					P.2
		2014-15	2014-15	2015-16	2015-16
		FTES	BUDGET	FTES	BUDGET
					<b>CHANGES</b>
<b><u>PUPIL SERVICES &amp; ISP</u></b>					
HOME HOSPITAL TEACHERS			100,000		100,000
DIRECTOR	1.000		127,759	1.000	127,759
OTHER CERTIFICATED			-		-
CLERICAL	1.800		73,318	1.800	74,646
STUDENT INFO TECHNICIAN	1.000		55,731	1.000	72,078
OTHER HOURLY/OT			3,911		5,110
BENEFITS			122,692		141,765
SUPPLIES/NON-CAPITAL EQUIP			8,200		10,500
SERVICES AND OPERATING COSTS			94,800		117,650
<b>SUBTOTAL:</b>		<b>3.800</b>	<b>586,411</b>	<b>3.800</b>	<b>649,508</b>
<b><u>HEALTH SERVICES</u></b>					
NURSES, MONTHLY	6.000		535,338	6.000	549,543
NURSES, HOURLY			12,500	-	23,657
LVN	1.000		45,896	1.000	43,710
NURSE ASISTANTS	4.375		134,507	4.375	139,446
SPECIAL SERVICE (NURSE)			8,000		4,000
OTHER HOURLY /SUB					5,000
BENEFITS			209,186		233,014
SUPPLIES/NON-CAPITAL EQUIP			5,500		5,650
SERVICES AND OPERATING COSTS			5,100		5,400
<b>SUBTOTAL:</b>		<b>11.375</b>	<b>956,027</b>	<b>11.375</b>	<b>1,009,420</b>
<b><u>INSURANCE OFFICE</u></b>					
SUPPLIES			69,000		65,000
LIABILITY INSURANCE	-		1,262,036	-	1,400,000
SERVICES AND OPERATING COSTS			21,000		21,000
EQUIPMENT REPLACEMENT			10,000		-
<b>SUBTOTAL:</b>		<b>-</b>	<b>1,362,036</b>	<b>-</b>	<b>1,496,000</b>
<b><u>THEATER &amp; FACILITIES OPERATIONS</u></b>					
PHYSICAL ACTIV SPECIALISTS	2.875		103,767	2.875	106,364
CUSTODIANS	1.000		37,272	1.000	-
EQUIP. OPERATORS	1.000		59,244	1.000	-
SUPERVISOR / CLASSIFIED	0.500		33,702	0.500	35,373
TECHNICIANS	2.000		103,621	2.000	-
BENEFITS			156,429		169,638
SUPPLIES/NON-CAPITAL EQUIP			24,075		36,000
SERVICES AND OPERATING COSTS			3,300		-
EQUIP/ TRUCK REPL			26,625		(26,625)
<b>SUBTOTAL:</b>			<b>548,035</b>		<b>547,512</b>
					<b>(523)</b>



<b>DEPARTMENT BUDGET</b>					
<b>2015-16</b>					
					P.3
	2014-15	2014-15	2015-16	2015-16	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b><u>BUSINESS AND FISCAL SERVICES</u></b>					
ASST. SUPERINTENDENT	1.000	177,810	1.000	177,810	-
EXEC. FACILITY DIRECTOR			1.000	130,000	130,000
SR. ADMIN. ASST.	1.000	57,864	1.000	57,864	-
CLERICAL - HOURLY		5,000		5,000	-
BENEFITS		73,384		114,885	41,501
SUPPLIES		4,700		4,700	-
SERVICES AND OPERATING COSTS		349,320		309,575	(39,745)
<b>SUBTOTAL:</b>	<b>2.000</b>	<b>668,078</b>	<b>3.000</b>	<b>799,834</b>	<b>131,756</b>
<b><u>FISCAL SERVICES</u></b>					
ADMINISTRATORS /SUPERVISOR	3.000	310,118	3.000	314,996	4,878
CLERICAL	10.000	580,140	10.000	580,140	-
BENEFITS		386,517		409,085	22,568
SUPPLIES/NON-CAPITAL EQUIP		19,800		20,000	200
SERVICES AND OPERATING COSTS		88,030		90,365	2,335
<b>SUBTOTAL:</b>	<b>13.000</b>	<b>1,384,605</b>	<b>13.000</b>	<b>1,414,586</b>	<b>29,981</b>
<b><u>COMPUTER SERVICES</u></b>					
ADMINISTRATOR	1.000	133,670	1.000	133,670	-
NETWORK ENGINEER	2.000	188,424	2.000	197,844	9,420
DATABASE ADMINISTRATOR	1.000	75,612	1.000	75,612	-
COMP TECH / AV TECH	15.000	705,123	15.000	891,849	186,726
DATA SPECIALIST	2.000	127,524	2.000	127,524	-
BENEFITS		489,029		588,704	99,675
SUPPLIES		34,000		29,000	(5,000)
SERVICES AND OPERATING COSTS		533,800		647,300	113,500
		29,500		30,000	500
<b>SUBTOTAL:</b>	<b>21.000</b>	<b>2,316,682</b>	<b>21.000</b>	<b>2,721,503</b>	<b>404,821</b>
<b><u>PURCHASING DEPARTMENT</u></b>					
ADMINISTRATOR	1.000	131,234	1.000	131,234	-
BUYER/CLERICAL	3.000	173,706	3.000	175,188	1,482
HOURLY/SUB		1,000		2,000	
MAIL DELIVERY	0.875	28,408	0.875	28,408	-
BENEFITS		143,298		149,098	5,800
SUPPLIES		13,500		13,500	-
SERVICES AND OPERATING COSTS		32,885		42,400	9,515
<b>SUBTOTAL:</b>	<b>4.875</b>	<b>524,031</b>	<b>4.875</b>	<b>541,828</b>	<b>16,797</b>
<b><u>PRINTING SERVICES</u></b>					
CLERICAL	1.000	38,184	1.000	38,184	-
BENEFITS		26,934		28,702	1,768
SUPPLIES/NON-CAPITAL EQUIP		26,000		28,500	2,500
SERVICES AND OPERATING COSTS		(58,142)		(56,400)	1,742
EQUIP REPL.				15,000	15,000
<b>SUBTOTAL:</b>	<b>1.000</b>	<b>32,976</b>	<b>1.000</b>	<b>53,986</b>	<b>21,010</b>

<b>DEPARTMENT BUDGET</b>					
<b>2015-16</b>					
					P.4
	2014-15	2014-15	2015-16	2015-16	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<b><u>TRANSPORTATION SERVICES</u></b>					
DIRECTOR	1.000	95,658	1.000	95,658	-
ADMIN. ASSISTANT	1.000	62,208	1.000	62,208	-
BUS DRIVERS	19.250	770,215	18.813	733,627	(36,588)
MECHANICS	1.000	68,016	1.000	68,016	-
HOURLY/OT/SUB		107,500		107,500	-
BENEFITS		608,795		658,192	49,397
SUPPLIES		240,400		240,000	(400)
SERVICES AND OPERATING COSTS		290,600		308,000	17,400
EQUIPMENT & REPLACEMENT		179,530		25,000	(154,530)
DEBT SERVICES		53,400		53,400	-
<b>SUBTOTAL:</b>	<b>22.250</b>	<b>2,476,322</b>	<b>21.813</b>	<b>2,351,601</b>	<b>(124,721)</b>
					-
<b><u>DISTRICT UTILITIES</u></b>					
NATURAL GAS		170,000		150,000	(20,000)
LIGHT AND POWER		1,243,750		1,300,000	56,250
WATER		700,000		750,000	50,000
STORMWATER USER FEE		40,000		40,000	-
WASTE DISPOSAL		260,000		275,000	15,000
ALARM/FIRE		20,000		20,000	-
COMMUNICATION		175,000		175,000	-
<b>SUBTOTAL:</b>	<b>-</b>	<b>2,608,750</b>	<b>-</b>	<b>2,710,000</b>	<b>101,250</b>
<b><u>FACILITY MAINTENANCE OPERATIONS</u></b>					
ADMINSTRATOR	1.000	84,540	1.000	84,540	-
CLERICAL	1.000	39,802	1.000	37,580	(2,222)
CUSTODIANS	10.250	422,941	10.250	429,124	6,183
CUSTODIANS, HOURLY		40,000		40,000	-
CUSTODIANS. SUB		150,000		200,000	50,000
CUSTODIANS, OVERTIME		15,000		15,000	-
EQUIPMENT OPERATORS	3.000	160,248	3.000	161,592	1,344
SUB & HOURLY		48,033		27,000	(21,033)
BENEFITS		391,063		424,457	33,394
SUPPLIES		107,679		350,000	242,321
SERVICES AND OPERATING COSTS		27,493		29,500	2,007
EQUIP REPL. TRUCKS		32,147			
<b>SUBTOTAL:</b>	<b>15.250</b>	<b>1,518,946</b>	<b>15.250</b>	<b>1,798,793</b>	<b>311,994</b>
<b><u>COUNTY</u></b>					
SERVICES & OTHER OPERATING COSTS		152,903		174,200	21,297
<b><u>DISTRICTWIDE</u></b>					
EQUIPMENT REPLACEMENT				245,170	

<b>DEPARTMENT BUDGET</b>						
<b>2015-16</b>						
						P.5
		2014-15	2014-15	2015-16	2015-16	
		FTES	BUDGET	FTES	BUDGET	CHANGES
<b>ONGOING AND MAJOR MAINTENANCE PROGRAM</b>				<b>3% OF TOTAL FUND 01 BUDGET</b>		
ADMINISTRATOR / SUPERVISOR		3.000	238,346	4.000	302,948	64,602
CLERICAL		1.000	48,744	1.000	48,744	-
MAINTENANCE WORKER		17.000	1,031,452	17.000	1,013,627	(17,825)
GARDENERS		9.400	348,570	9.400	371,849	23,279
MECHANICS		1.000	68,016	1.000	68,016	-
OTHER HOURLY/OT			8,893		43,000	34,107
BENEFITS			791,807		795,616	3,809
SUPPLIES			371,577		307,000	(64,577)
SERVICES AND OPERATING COSTS			595,467		566,500	(28,967)
EQUIPMENT					365,037	365,037
INDIRECT			200,111		220,886	20,775
<b>SUBTOTAL</b>		<b>31.400</b>	<b>3,702,983</b>	<b>32.400</b>	<b>4,103,223</b>	<b>400,240</b>

TO: BOARD OF EDUCATION

ACTION/MAJOR

06/29/15

FROM: SANDRA LYON / JANECE L. MAEZ

RE: ADOPT MEASURE R PARCEL TAX 2015-16 ANNUAL PLAN

RECOMMENDATION NO. A.04

It is recommended that the Board of Education approve the Measure R parcel 2014-15 Annual Plan. The Measure R Parcel Tax Annual Plan has been available for public review on the District's website and in the Office of the Superintendent since March 24, 2015. The Board held a noticed public hearing on April 16, 2015.

COMMENT: Proposed Annual Plan: Section 5.B., ACCOUNTABILITY, PLANNING, PUBLIC INFORMATION, AND COMPLIANCE REVIEW PROVISIONS-Annual Plan, requires that an expenditure plan shall be developed annually for the succeeding fiscal year that will recommend expenditures of the tax proceeds, consistent with the intent of the Funding Measure. It further states that "The Proposed Annual Plan shall be presented for Board action each fiscal year in conjunction with the District's annual budget adoption process for the subsequent fiscal year."

SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT  
PARCEL TAX - MEASURE "R" BUDGET

	2014-15 BUDGET		2015-16 PROPOSED	
	FTE	AMOUNT	FTE	AMOUNT
<b>REVENUE:</b>		\$11,269,493		\$11,176,021
<b>EXPENDITURES:</b>				
COST TO ADMINISTER		26,559		27,683
PHYSICAL EDUCATION	17.000	813,263	17.000	830,168
COMMUNITY SERVICES	1.000	63,765	1.000	64,747
TECHNOLOGY	19.000	1,860,828	19.000	2,327,799
ART AND MUSIC PROGRAMS	15.750	1,315,667	15.750	1,366,328
LIBRARY PROGRAM	17.875	1,277,817	17.875	1,341,675
<b>SUBTOTAL EXPENDITURES FOR MEASURE "R"</b>	<b>70.625</b>	<b>5,357,899</b>	<b>70.625</b>	<b>5,658,400</b>
BALANCE USED TO PRESERVE PROGRAMS AND REPLACE FUNDS LOST DUE TO INADEQUATE STATE FUNDING		5,911,594		5,217,621
<b>TOTAL BUDGET MEASURE "R"</b>		<b>\$11,269,493</b>		<b>\$11,176,021</b>

MOTION MADE BY:

SECONDED BY

STUDENT ADVISORY VOTE:

AYES:

NOES:

ABSENT: