

PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2020-21

	2019-20	2020-21	
	ESTIMATED	PRELIMINARY	
	ACTUALS	BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	3,638,425	3,701,617	63,192
FRANKLIN ELEMENTARY SCHOOL	5,023,383	5,371,503	348,120
GRANT ELEMENTARY SCHOOL	4,265,308	4,423,014	157,706
MALIBU ELEMENTARY SCHOOL	2,693,666	2,399,107	(294,559)
MCKINLEY ELEMENTARY SCHOOL	3,299,060	3,389,325	90,265
JOHN MUIR ELEMENTARY SCHOOL	2,214,111	2,219,014	4,903
ROGERS ELEMENTARY SCHOOL	3,666,142	3,783,961	117,819
ROOSEVELT ELEMENTARY SCHOOL	5,447,570	5,594,942	147,372
WEBSTER ELEMENTARY SCHOOL	2,384,051	2,452,696	68,645
SMASH ELEMENTARY SCHOOL	1,792,818	1,930,502	137,684
MALIBU HIGH SCHOOL	8,312,574	8,573,393	260,819
JOHN ADAMS MIDDLE SCHOOL	7,359,091	7,226,814	(132,277)
LINCOLN MIDDLE SCHOOL	7,346,378	7,472,374	125,996
OLYMPIC HIGH SCHOOL	1,016,252	744,310	(271,942)
SANTA MONICA HIGH SCHOOL	20,415,023	20,624,923	209,900
PROJECT BASED LEARNING SCHOOL	772,531	653,645	(118,886)
EDUCATIONAL SERVICES	13,406,981	9,870,895	(3,536,086)
SPECIAL EDUCATION	34,020,287	34,958,878	938,591
TOTAL INSTRUCTIONAL BUDGET	127,073,651	125,390,913	(1,682,738)
RESOURCES:			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE "R"			
#00010 - FORMULA			
#00020 - SMMEF			
#00021 - STRETCH GRANT			
#00030 - LCAP SUPPLEMENTAL GRANT			

EDISON ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		447			
2018-19		439			
2019-20		457			
2020-21	428				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	19.000	1,740,482	19.000	1,775,759	35,277
EXTRA DUTY UNITS (11)		3,179		3,179	-
PRINCIPAL	1.000	136,725	1.000	139,746	3,021
INSTRUCTIONAL AIDES	0.750	21,988	0.750	23,603	1,615
CUSTODIANS	3.000	123,796	3.000	150,899	27,103
CLERICAL	2.000	105,152	2.000	115,578	10,426
NOON AIDES		20,520	1.000	21,600	1,080
BENEFITS		979,602		936,566	(43,036)
RES:00001 MEASURE "R"					-
PHYSICAL ACTIVITY SPEC.	1.500	57,260	1.500	64,747	7,487
LIBRARY COORDINATOR	0.875	27,537	0.875	28,156	619
BENEFITS		45,502		51,857	6,355
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		34,132		35,532	1,400
RES:00020 SMMEF					-
INSTRUCTIONAL AIDES	3.5625	113,498	3.5625	121,192	7,694
BENEFITS		33,093		26,591	(6,502)
RES: 00021 STRETCH GRANT		49,054		52,022	2,968
RES: 00030 LCAP					-
LITERACY COACH	1.000	100,228	1.000	104,429	4,201
BENEFITS		46,677		50,162	3,485
TOTAL:	32.688	3,638,425	33.688	3,701,617	63,192
RES: 63000 LOTTERY		5,268		5,484	216

FRANKLIN ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		782			
2018-19		744			
2019-20		738			
2020-21	700				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	29.000	2,577,376	29.000	2,776,317	198,941
EXTRA DUTY UNITS (17)		4,913		4,913	-
PRINCIPAL	1.000	130,100	1.000	127,178	(2,922)
ASST PRINCIPAL	1.000	105,246	1.000	110,461	5,215
CUSTODIANS	3.000	139,341	3.000	150,904	11,563
CLERICAL	3.000	133,189	3.000	142,995	9,806
NOON AIDES		35,910	1.750	37,800	1,890
BENEFITS		1,387,300		1,461,977	74,677
RES.:00001 MEASURE "R"					-
PHYSICAL ACTIVITY SPEC.	2.250	84,690	2.250	84,022	(668)
LIBRARY COORDINATOR	1.000	33,495	1.000	35,473	1,978
BENEFITS		57,528		65,797	8,269
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		57,846		57,380	(466)
RES:00020 SMMEF					-
INSTRUCTIONAL AIDES	5.2500	165,121	5.2500	186,129	21,008
BENEFITS		28,193		46,147	17,954
RES: 00021 STRETCH GRANT		83,135		84,010	875
TOTAL:	45.500	5,023,383	47.250	5,371,503	348,120
RES: 63000 LOTTERY		8,928		8,856	(72)

GRANT ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		608			
2018-19		573			
2019-20		589			
2020-21	589				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	24.000	2,155,094	25.000	2,264,535	109,441
EXTRA DUTY UNITS (14)		4,046		4,046	-
PRINCIPAL	1.000	124,434	1.000	127,178	2,744
ASST PRINCIPAL	0.500	53,186	0.500	52,807	(379)
INSTRUCTIONAL AIDES	0.750	19,899	0.375	20,644	745
CUSTODIANS	3.000	123,357	3.000	146,181	22,824
CLERICAL	2.500	96,673	2.500	102,414	5,741
NOON AIDES		30,780	1.500	32,400	1,620
BENEFITS		1,229,837		1,215,355	(14,482)
RES: 00001 MEASURE "R"					
PHYSICAL ACTIVITY SPEC.	1.875	64,850	1.875	69,333	4,483
LIBRARY COORDINATOR	0.9375	37,650	0.9375	40,422	2,772
BENEFITS		64,520		72,176	7,656
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		44,551		45,795	1,244
RES:00020 SMMEF					-
INSTRUCTIONAL AIDES	4.3125	129,465	4.5000	140,254	10,789
BENEFITS		22,939		22,425	(514)
RES: 00021 STRETCH GRANT		64,027		67,049	3,022
TOTAL:	38.875	4,265,308	41.188	4,423,014	157,706
RES: 63000 LOTTERY		6,876		7,068	192

MALIBU ELEMENTARY SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2018-19			0			
2019-20			273			
2020-21		245				
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		15.100	1,383,128	12.100	1,173,417	(209,711)
EXTRA DUTY UNITS (10)			2,890		2,890	-
PRINCIPAL		1.000	132,284	1.000	127,178	(5,106)
CUSTODIANS		2.625	108,546	2.625	117,644	9,098
CLERICAL		1.500	67,085	1.000	48,082	(19,003)
NOON AIDES			15,390	0.500	10,800	(4,590)
BENEFITS			696,172		643,388	(52,784)
RES: 00001 MEASURE "R"						-
PHYSICAL ACTIVITY SPEC.		1.000	37,790	0.750	30,792	(6,998)
LIBRARY COORDINATOR		0.750	24,518	0.750	27,938	3,420
BENEFITS			26,569		26,657	88
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			24,180		21,226	(2,954)
RES:00020 SMMEF						-
INSTRUCTIONAL AIDES		2.6250	83,034	2.1125	77,168	(5,866)
BENEFITS			58,334		60,850	2,516
RES: 00021 STRETCH GRANT			33,746		31,077	(2,669)
TOTAL:		24.600	2,693,666	20.838	2,399,107	(294,559)
RES: 63000 LOTTERY			3,732		3,276	(456)

MCKINLEY ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		488			
2018-19		475			
2019-20		461			
2020-21	451				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	19.000	1,572,919	19.000	1,602,517	29,598
EXTRA DUTY UNITS (11)		2,890		3,179	289
PRINCIPAL	1.000	119,847	1.000	128,402	8,555
ASST PRINCIPAL	0.500	51,891	0.500	53,047	1,156
IA AIDE - TK	0.750	20,826	0.750	21,922	1,096
CUSTODIANS	3.000	149,457	3.000	161,578	12,121
CLERICAL	2.000	79,499	2.000	85,401	5,902
NOON AIDES		20,520	1.250	27,000	6,480
BENEFITS		798,226		784,463	(13,763)
RES: 00001 MEASURE "R"					
PHYSICAL ACTIVITY SPEC.	1.500	58,800	1.500	64,669	5,869
LIBRARY COORDINATOR	0.875	31,885	0.875	34,233	2,348
BENEFITS		66,805		76,057	9,252
RES: 00010 FORMULA					-
SUPPLIES/OTHER SERVICES		36,931		35,843	(1,088)
RES: 00020 SMMEF					-
INSTRUCTIONAL AIDES	3.5625	104,828	3.5625	114,364	9,536
BENEFITS		16,933		18,659	1,726
RES: 00021 STRETCH GRANT		53,077		52,478	(599)
RES: 00030 LCAP					-
LITERACY COACH	1.0000	81,697	1.0000	83,491	1,794
BENEFITS		32,029		42,023	9,994
TOTAL:	33.188	3,299,060	34.438	3,389,325	90,265
RES: 63000 LOTTERY		5,700		5,532	(168)

JOHN MUIR ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		307			
2018-19		276			
2019-20		275			
2020-21	259				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	12.000	1,009,812	12.000	1,043,975	34,163
EXTRA DUTY UNITS (10)		2,890		2,890	-
PRINCIPAL	1.000	127,506	1.000	130,320	2,814
CUSTODIANS	1.813	85,943	1.813	92,216	6,273
CLERICAL	1.500	71,171	1.500	66,423	(4,748)
NOON AIDES		15,390	0.750	16,200	810
BENEFITS		572,492		572,440	(52)
RES:00001 MEASURE "R"					-
PHYSICAL ACTIVITY SPEC.	0.844	27,117	0.750	24,744	(2,373)
LIBRARY COORDINATOR	0.875	31,885	0.875	35,924	4,039
BENEFITS		30,646		32,354	1,708
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		21,459		21,381	(78)
RES:00020 SMMEF					-
INSTRUCTIONAL AIDES	2.2500	68,786	2.2500	69,058	272
BENEFITS		11,442		12,360	918
RES: 00021 STRETCH GRANT		30,840		31,305	465
RES: 00030 LCAP					-
LITERACY COACH	1.000	72,019	0.800	54,880	(17,139)
BENEFITS		34,713		12,543	(22,170)
TOTAL:	21.281	2,214,111	21.738	2,219,014	4,903
RES: 63000 LOTTERY		3,684		3,300	(384)

ROGERS ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		525			
2018-19		510			
2019-20		507			
2020-21	468				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	21.600	1,847,507	20.600	1,767,734	(79,773)
LITERACY COACH	0.000	-	1.000	109,429	109,429
EXTRA DUTY UNITS (12)		3,468		3,468	-
PRINCIPAL	1.000	127,506	1.000	130,320	2,814
ASST PRINCIPAL	0.500	56,259	0.500	57,519	1,260
INSTR. AIDES	0.750	22,243	0.750	20,880	(1,363)
CUSTODIANS	3.000	146,688	3.000	168,684	21,996
CLERICAL	2.500	92,819	2.500	101,045	8,226
NOON AIDES		25,650	1.250	27,000	1,350
BENEFITS		957,021		990,794	33,773
RES:00001 MEASURE "R"					-
PHYSICAL ACTIVITY SPEC.	1.500	57,256	1.500	64,046	6,790
LIBRARY COORDINATOR	0.938	35,850	0.938	40,414	4,564
BENEFITS		60,112		67,296	7,184
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		39,653		39,419	(234)
RES:00020 SMMEF					-
INSTRUCTIONAL AIDES	3.7500	114,897	3.7500	118,809	3,912
BENEFITS		21,476		19,389	(2,087)
RES: 00021 STRETCH GRANT		57,737		57,714	(23)
RES: 00030 LCAP		-		-	-
TOTAL:	35.538	3,666,142	36.788	3,783,961	117,819
RES: 63000 LOTTERY		6,120		6,084	(36)

ROOSEVELT ELEMENTARY SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		788			
2018-19		763			
2019-20		754			
2020-21	728				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	31.000	2,890,466	31.000	2,968,347	77,881
EXTRA DUTY UNITS (16)		4,624		4,624	-
PRINCIPAL	1.000	124,434	1.000	127,178	2,744
ASST PRINCIPAL	1.000	108,319	1.000	110,701	2,382
INSTRUCTIONAL AIDES	0.750	21,243	0.750	23,299	2,056
CUSTODIANS	3.000	154,596	3.000	154,794	198
CLERICAL	3.000	141,260	3.000	136,181	(5,079)
NOON AIDES		35,910	1.750	37,800	1,890
BENEFITS		1,413,398		1,442,388	28,990
RES: 00001 MEASURE "R"					-
PHYSICAL ACTIVITY SPEC.	2.250	87,422	2.250	92,601	5,179
LIBRARY COORDINATOR	1.000	36,208	1.000	39,107	2,899
BENEFITS		78,811		83,169	4,358
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		59,323		58,624	(699)
RES:00020 SMMEF					-
INSTRUCTIONAL AIDES	5.6250	180,103	5.6250	200,520	20,417
BENEFITS		26,195		29,778	3,583
RES: 00021 STRETCH GRANT		85,258		85,831	573
TOTAL:	48.625	5,447,570	50.375	5,594,942	147,372
RES: 63000 LOTTERY		9,156		9,048	(108)

WEBSTER ELEMENTARY SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2017-18			278			
2018-19			269			
2019-20			278			
2020-21		270				
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		12.600	1,174,779	12.600	1,135,930	(38,849)
EXTRA DUTY UNITS (10)			2,890		2,890	-
PRINCIPAL		1.000	124,434	1.000	130,320	5,886
INSTRUCTIONAL AIDES		0.375	13,009	0.375	10,949	(2,060)
CUSTODIANS		2.625	132,217	2.625	142,173	9,956
CLERICAL		1.500	55,831	1.500	64,567	8,736
NOON AIDES			15,390	0.750	16,200	810
BENEFITS			603,738		647,326	43,588
RES: 00001 MEASURE "R"						
PHYSICAL ACTIVITY SPEC.		0.750	31,635	0.750	33,965	2,330
LIBRARY COORDINATOR		0.875	40,679	0.875	40,679	-
BENEFITS			42,469		58,391	15,922
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			20,915		21,615	700
RES:00020 SMMEF						-
INSTRUCTIONAL AIDES		2.2500	70,247	2.5000	81,894	11,647
BENEFITS			25,760		34,150	8,390
RES: 00021 STRETCH GRANT			30,058		31,646	1,588
TOTAL:		21.975	2,384,051	22.975	2,452,696	68,645
RES: 63000 LOTTERY			3,228		3,336	108

SANTA MONICA ALTERNATIVE SCHOOL HOUSE (SMASH)						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2017-18			224			
2018-19			225			
2019-20			227			
2020-21		226				
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		9.500	875,352	9.600	918,454	43,102
EXTRA DUTY UNITS (13)			3,757		3,757	-
PRINCIPAL		1.000	133,651	1.000	139,746	6,095
INSTR. AIDES		1.375	37,187	1.375	40,143	2,956
CUSTODIANS		0.813	37,751	0.813	40,475	2,724
CLERICAL		1.500	56,683	1.500	84,351	27,668
NOON AIDES			10,260	0.500	10,800	540
BENEFITS			494,399		538,131	43,732
MEASURE "R"						-
PHYSICAL ACTIVITY SPEC.		0.750	25,741	0.750	27,935	2,194
LIBRARY COORDINATOR		0.125	4,555	0.125	5,132	577
MUSIC AIDES/ACCOMPANIST		0.250	6,000	0.250	6,000	-
BENEFITS			13,356		16,328	2,972
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			17,728		17,885	157
RES:00020 SMMEF						-
INSTRUCTIONAL AIDES		1.125	33,316	1.125	36,533	3,217
BENEFITS			25,442		23,602	(1,840)
RES: 00021 STRETCH GRANT			17,640		21,230	3,590
TOTAL:		16.438	1,792,818	17.038	1,930,502	137,684
RES: 63000 LOTTERY			2,862		2,886	24

JOHN ADAMS MIDDLE SCHOOL					
2020-21					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2017-18		1063			
2018-19		1022			
2019-20		1006			
2020-21	945				
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	40.400	3,535,974	36.800	3,422,456	(113,518)
HOURLY/ 6TH PERIOD		16,705		16,705	-
EXTRA DUTY UNITS (90)		26,010		26,010	-
SUMMER SCHOOL		-		29,544	29,544
COUNSELORS	3.000	274,117	3.000	309,847	35,730
PRINCIPAL	1.000	142,683	1.000	145,839	3,156
ASSISTANT PRINCIPALS	2.000	239,082	2.000	244,314	5,232
CUSTODIANS	5.250	253,431	5.250	279,150	25,719
SECURITY	2.000	86,979	2.000	93,570	6,591
CLERICAL	4.500	203,763	4.500	199,332	(4,431)
NOON DUTY AIDES		30,780	1.500	32,400	1,620
BENEFITS		2,033,318		1,892,282	(141,036)
5710 - AUDITORIUM BUSING		20,000		20,000	-
RES: 00001 MEASURE "R"					-
LIBRARIAN	1.000	81,697	1.000	85,584	3,887
LIBRARY ASSISTANT	0.750	23,582	0.750	25,349	1,767
MUSIC AIDES/ACCOMPANIST	1.438	53,521	1.438	58,146	4,625
PE AIDES	0.875	24,952	0.875	26,821	1,869
BENEFITS		86,388		95,062	8,674
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		162,435		161,144	(1,291)
RES: 00021 STRETCH GRANT		57,674		57,259	(415)
RES: 00030 LCAP					
AVID TUTORING		6,000		6,000	-
TOTAL:	62.213	7,359,091	60.113	7,226,814	(132,277)
RES: 63000 LOTTERY		14,308		14,084	(224)

LINCOLN MIDDLE SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2017-18			1077			
2018-19			1102			
2019-20			1115			
2020-21		1045				
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		40.400	3,613,115	39.000	3,573,465	(39,650)
HOURLY & 6 PERIOD			24,175		24,175	-
SUMMER SCHOOL			30,215		-	(30,215)
EXTRA DUTY UNITS (81)			23,409		23,409	-
COUNSELORS		3.000	278,962	3.000	297,212	18,250
PRINCIPAL		1.000	139,611	1.000	142,698	3,087
ASSISTANT PRINCIPALS		2.000	243,524	2.000	248,894	5,370
CUSTODIANS		5.625	248,196	5.625	279,072	30,876
SECURITY		2.000	104,204	3.000	124,616	20,412
SECURITY/SUMMER			6,848		-	(6,848)
CLERICAL		5.000	167,624	5.000	217,106	49,482
BENEFITS			2,061,350		2,115,538	54,188
RES: 00001 MEASURE "R"						
LIBRARIAN		1.000	79,650	1.000	83,492	3,842
LIBRARY ASSISTANT		0.750	26,896	0.750	29,330	2,434
PE AIDES		0.750	24,780	0.750	24,780	-
MUSIC AIDES/ACCOMPANIST		1.375	45,897	1.375	48,468	2,571
BENEFITS			73,466		82,720	9,254
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			88,887		89,936	1,049
RES: 00021 STRETCH GRANT			61,569		63,463	1,894
RES: 00030 LCAP						
AVID TUTORING			4,000		4,000	-
TOTAL:		62.9000	7,346,378	62.5000	7,472,374	125,996
RES: 63000 LOTTERY			15,428		15,610	182

MALIBU HIGH SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	PROJECTED	CBEDS	CBEDS	
		6-8	9-12	6-8	9-12	
2017-18				336	616	
2018-19				340	608	
2019-20				328	524	
2020-21		311	474			
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		41.4000	3,658,056	40.2000	3,720,843	62,787
HOURLY/ 6TH PERIOD			54,445		54,445	-
SUMMER SCHOOL			67,585		67,135	(450)
EXTRA DUTY UNITS (756)			236,113		218,484	(17,629)
COUNSELORS		4.0000	361,706	4.0000	328,620	(33,086)
PRINCIPAL		2.0000	261,106	2.0000	256,767	(4,339)
ASSISTANT PRINCIPALS		1.0000	122,820	1.0000	124,278	1,458
CUSTODIANS		7.0000	331,864	7.0000	361,457	29,593
PLANT SUPERVISOR		1.0000	73,772	1.0000	77,203	3,431
SECURITY		3.0000	120,809	3.0000	107,805	(13,004)
SECURITY & CUSTODIAN OT			10,000		15,000	5,000
CLERICAL		6.0000	317,455	5.0000	304,227	(13,228)
TECHNICIAN - LAB		0.5000	12,694	0.5000	17,739	5,045
LIFEGUARD		0.3750	12,694	0.3750	13,629	935
BENEFITS			2,148,376		2,372,020	223,644
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC			10,045		15,000	4,955
FIELD LIGHTS			50,000		40,000	(10,000)
RES: 00001 MEASURE "R"						
LIBRARIAN		1.0000	102,174	1.0000	104,430	2,256
LIBRARY ASSISTANT		1.0000	30,842	1.0000	33,797	2,955
PE AIDES		0.7500	27,330	0.7500	29,343	2,013
MUSIC AIDES/ACCOMPANIST		1.4375	60,124	1.4375	66,053	5,929
BENEFITS			102,842		113,913	11,071
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			103,741		97,624	(6,117)
RES: 00021 STRETCH GRANT			35,981		33,581	(2,400)
TOTAL:		70.463	8,312,574	68.263	8,573,393	260,819
RES: 63000 LOTTERY			13,272		11,928	(1,344)

SANTA MONICA HIGH SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2017-18		2,831				
2018-19		2,858				
2019-20		2,811				
2020-21	2,739					
	2019-20	2019-20	2020-21	2020-21		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	104.400	8,959,502	103.000	8,956,222	(3,280)	
HOURLY/ 6 PERIOD		40,000		65,000	25,000	
SUMMER SCHOOL		379,404		423,212	43,808	
EXTRA DUTY UNITS (913)		263,857		263,857	-	
PRINCIPAL	1.000	156,957	1.000	160,395	3,438	
HOUSE PRINCIPALS	5.000	641,827	5.000	659,109	17,282	
SUBTOTAL		10,441,547		10,527,795	86,248	
PLANT SUPERVISOR	1.000	67,517	1.000	81,606	14,089	
CUSTODIANS	14.500	745,343	15.500	818,091	72,748	
SECURITY	8.000	324,294	8.000	368,428	44,134	
SECURITY/HOURLY & OT		34,268		65,000	30,732	
PE AIDE	2.750	87,748	2.750	95,912	8,164	
CLERICAL	14.750	786,958	14.750	815,116	28,158	
LIFEGUARD	1.000	39,200	1.000	42,087	2,887	
ATHLETIC TRAINER	0.525	19,961	0.525	22,092	2,131	
LAB TECH	0.750	28,680	0.750	32,332	3,652	
BENEFITS		5,266,431		5,128,855	(137,576)	
SUPPLIES / CAP & GOWN		18,000		18,000	-	
OTHER OPERATING/WASC		0		10,000	10,000	
RES: 00001 MEASURE "R"					-	
LIBRARIAN	1.500	117,390	1.500	122,125	4,735	
LIBRARY ASST./TEXTBOOK	2.000	88,068	2.000	94,553	6,485	
MUSIC AIDES/ACCOMPANIST	1.500	63,406	1.500	67,197	3,791	
BENEFITS		145,908		170,358	24,450	
RES:00010 FORMULA					-	
SUPPLIES/OTHER SERVICES		296,309		263,513	(32,796)	
RES: 00021 STRETCH GRANT		79,838		79,997	159	
RES: 00030 LCAP						
AVID TUTORING		8,000		8,000	-	
RES: 11000 UNRESTR. LOTTERY						
COUNSELOR/STUDENT ADVISOR	13.000	1,246,435	13.000	1,284,459	38,024	
BENEFITS		509,722		509,407	(315)	
	171.675	20,415,023	171.275	20,624,923	296,148	
RES: 63000 RESTRICTED LOTTERY		40,012		39,354	(658)	

PROJECT BASED LEARNING (PBL) HIGH SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2017-18			0			
2018-19			0			
2019-20		91	35			
2020-21		100				
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		4.0000	408,000	4.0000	332,772	(75,228)
PRINCIPAL		1.0000	144,568	1.0000	124,278	(20,290)
CLERICAL			-		-	-
BENEFITS			212,081		187,801	(24,280)
SUPPLIES			-		-	-
RES:00010 FORMULA			5,413		5,948	535
RES: 00021 STRETCH GRANT			2,469		2,846	377
TOTAL:		5.000	772,531	5.000	653,645	(118,886)

OLYMPIC HIGH SCHOOL						
2020-21						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2017-18			50			
2018-19			44			
2019-20			47			
2020-21		40				
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		4.6000	368,668	2.0000	190,014	(178,654)
EXTRA DUTY UNITS (5)			1,445		1,445	-
COUNSELORS*		1.0000	107,621	1.0000	110,000	2,379
PRINCIPAL		0.5000	64,956	0.5000	66,396	1,440
CUSTODIANS		0.8750	38,071	0.8750	39,505	1,434
SECURITY		0.8750	55,843	0.8750	27,481	(28,362)
CLERICAL		1.0000	60,012	1.0000	64,431	4,419
BENEFITS			305,790		232,904	(72,886)
SUPPLIES/ CAP & GOWN			7,000		5,000	(2,000)
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			5,617		5,796	179
RES: 00021 STRETCH GRANT			1,229		1,338	109
TOTAL:		8.850	1,016,252	6.250	744,310	(271,942)
RES: 63000 LOTTERY			616		658	42
*0.25 COUNSELOR PAID BY MEDICARE						

EDUCATIONAL SERVICES					
2020-21					
GENERAL FUND - UNRESTRICTED					
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	173,857	1.000	173,857	-
DIRECTOR	3.000	396,662	2.000	263,334	(133,328)
MUSIC COORDINATOR	1.000	120,107	1.000	122,755	2,648
TEACHERS, MONTHLY	6.000	521,105	6.000	516,307	(4,798)
SUMMER SCHOOL TCHR		206,184		224,122	17,938
TEACHERS, SUB		430,000		159,000	(271,000)
TEACHERS, HOURLY		381,502		15,000	(366,502)
TEACHERS, STIPEND (EDISON BILINGUAL)		50,000		50,000	-
AIDES/INDEPENDENT STUDY	0.625	16,994	0.625	17,375	381
CLERICAL	4.000	241,968	4.000	256,176	14,208
SUMMER SCHOOL CUSTODIANS		11,680		11,680	-
CLERICAL HOURLY/OVERTIME/SUB		6,804		7,500	696
STUDENT INFORMATION SYSTEM (SIS) ANAL	1.000	66,168	1.000	74,592	8,424
SIS ANALYST OVERTIME		-		5,000	5,000
INTERPRET/TRANSLATOR HRLY/OT		1,750		500	(1,250)
BENEFITS		862,180		758,502	(103,678)
TEXTBOOKS		2,000,000		147,000	(1,853,000)
PROJ BASED LEARNING IMPLEMENTATION		300,000		30,500	(269,500)
SUPPLIES & NON-CAPITAL EQUIP		83,460		88,300	4,840
SERVICES & OTHER OPERATING		853,913		396,693	(457,220)
RES:00001 MEASURE "R"					-
MUSIC TEACHER	10.0000	790,476	10.0000	775,777	(14,699)
TEACHERS SUB		5,000		3,000	(2,000)
TEACHERS HOURLY		-		700	700
TEACHER EDU (40)		11,560		11,560	-
ISPE STUDENT SUPPORT STAFF (6TH & 7TH)		-		29,777	29,777
MARIACHI LEADS & STAFF - ELEMENTARY		-		8,580	8,580
MARIACHI LEADS & STAFF - MIDDLE		-		21,613	21,613
SPECIAL SERVICES STAFF		-		600	600
TECHNICIAN OVERTIME		-		3,000	3,000
LIBRARIAN SUB		1,500		-	(1,500)
BENEFITS		350,901		380,487	29,586
SUPPLIES		16,100		46,400	30,300
SERVICES & OTHER OPERATING		126,950		882,000	755,050
RES:00020 SMMEF					-
SERVICES & OTHER OPERATING		745,874		704,370	(41,504)
RES:00030 LCAP					
TEACHERS, MONTHLY	8.800	713,123	8.800	705,973	(7,150)
TEACHER HOURLY		230,708		183,209	(47,499)
TEACHER SUB		228,720		13,200	(215,520)
SUMMER SCHOOL TCHRS		173,972		200,487	26,515
COORDINATOR	1.000	109,040	2.000	229,588	120,548
IA AIDES - MONTHLY	1.6875	46,539	2.0875	60,491	13,952
IA AIDES - HOURLY		40,375		31,375	(9,000)
CUSTODIAN HOURLY		25,000		25,000	-
CLERICAL HOURLY/OVERTIME/SUB		2,800		2,500	(300)
INTERPRET/TRANSLATOR MONTH	1.000	87,456	2.000	90,504	
INTERPRET/TRANSLATOR OVERTIME		20,000		10,000	
OUTREACH WORKERS	3.000	166,350	3.000	178,548	12,198
BIL COMMUNITY LIAISON	10.000	423,070	10.000	453,820	30,750
BIL COMMUNITY LIAISON HOURLY		-		3,900	3,900
BENEFITS		896,477		904,401	7,924
BOOKS & SUPPLIES		235,406		82,340	(153,066)
SERVICES & OTHER OPERATING		1,155,250		509,502	(645,748)
EQUIPMENT		80,000		-	(80,000)
	52.113	13,406,981	53.513	9,870,895	(3,536,086)
RES: 63000 LOTTERY		39,927		39,927	-

SPECIAL EDUCATION					
2020-21					
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		2,375,595		2,319,688	(55,907)
AB 602		5,314,218		5,239,153	(75,065)
SELPA		77,246		80,000	
SPED MENTAL HEALTH		98,390		112,858	
STATE - MEDI-CAL		200,000		200,000	
OTHER STATE - WORKABILITY		62,430		62,430	
OTHER STATE - OTHER		1,000		1,000	-
GENERAL FUND CONTRIBUTION		24,800,842		25,930,920	1,130,078
TOTAL:	-	32,929,721	-	33,946,049	1,016,328
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	113.300	9,427,962	110.800	9,391,003	(36,959)
TEACHERS, HOURLY		252,000		252,000	-
TEACHERS, SUB		215,000		215,000	-
PSYCHOLOGISTS, MONTHLY	8.600	920,371	7.800	862,575	(57,796)
COUNSELOR	0.800	72,108	0.800	73,350	1,242
NURSES, MONTHLY	1.400	104,219	1.400	92,928	(11,291)
BEHAVIORAL INTERVENTION	2.000	213,564	2.000	218,260	4,696
PSYCHOLOGISTS, HOURLY & SUB		15,000		15,000	-
DIRECTOR, MONTHLY	1.000	141,166	1.000	143,808	2,642
OTHER CERTIFICATED					-
COORDINATORS, CERT	4.000	511,993	4.000	523,256	11,263
TOTAL CERTIFICATED SALARY	131.100	11,873,383	127.800	11,787,180	(86,203)
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	2.000	100,080	-	-	(100,080)
INSTRUCTIONAL AIDES	114.5477	3,841,947	113.0800	3,910,311	68,364
INSTRUCTIONAL AIDES, HOURLY/OT		80,000		82,000	2,000
INSTRUCTIONAL AIDES, SUB		-		2,000	2,000
SPEECH LANG PATH ASST. HOURLY		-		-	-
IA / BEHAVIOR INTERVENTION	63.7634	2,274,060	64.5910	2,415,183	141,123
CLERICAL/ACCOUNTANT	4.500	255,744	3.500	229,286	(26,458)
CLERICAL HOURLY/OT		5,000		5,000	-
CLERICAL SUB		5,000		5,000	-
OTHER CLASSIFIED LVN (NURSE)	0.875	38,745	0.875	43,628	4,883
INTERPRETER / TRANSLATOR	1.000	41,630	1.000	49,215	7,585
BRAILLE TRANSCRIBER	0.750	38,843	0.750	40,227	1,384
OCCUPATIONAL THERAPIST	10.000	892,920	10.000	949,141	56,221
SPECIAL SERVICES		51,840		-	(51,840)
CERT. OCCUPAT.THERAPY ASST	1.000	48,830	1.000	52,370	3,540
PHYSICAL THERAPIST	2.000	169,162	2.000	181,936	12,774
STUDENT ASSISTANT		9,833		10,350	517
OTHER CLASSIFIED	1.000	32,230	0.700	26,710	(5,520)
OTHER HOURLY & OVERTIME		70,000		70,000	-
TOTAL CLASSIFIED:	201.4361	7,955,864	197.4960	8,072,357	116,493
BENEFITS:		9,304,492		9,554,376	249,884

SPECIAL EDUCATION					
2020-21					
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
SUPPLIES					
BOOKS AND SUPPLIES		151,500		120,200	(31,300)
NON-CAPITAL EQUIPMENT		20,000		10,000	(10,000)
TOTAL SUPPLIES		171,500		130,200	(41,300)
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		1,065,000		1,550,000	485,000
NPA CONTRACT		650,000		730,000	80,000
MILEAGE		16,500		16,500	-
CONFERENCE AND TRAVEL		16,000		17,000	1,000
DUES AND MEMBERSHIP		2,000		-	(2,000)
LEASE/RENTAL		-		-	-
MAINTENANCE / REPAIR		3,100		3,100	-
INTRA FUND TRANSFER		10,000		10,000	-
CONSULTANT		180,000		200,000	20,000
LEGAL		300,000		300,000	-
OTHER OPERATING COST		450,000		830,000	380,000
LEGAL SETTLEMENTS		600,000		400,000	(200,000)
COMMUNICATION		5,000		5,000	-
SERVICES AND OTHER OPERATING	-	3,297,600	-	4,061,600	764,000
EQUIPMENT		-		-	-
INDIRECT CHARGE		126,882		140,336	13,454
TOTAL:	332.5361	32,729,721	325.2960	33,746,049	1,016,328
<u>UNRESTRICT GENERAL FUND</u>					
PSYCHOLOGIST	7.60	809,459	6.80	749,211	(60,248)
BENEFITS		281,107		263,618	(17,489)
TOTAL:	7.60	1,090,566	6.80	1,012,829	(77,737)
<u>MEDI-CAL RES. 56400</u>					
TEACHER					-
NURSE	0.60	37,904	0.60	33,395	(4,509)
NURSE HOURLY		4,000		4,000	-
COUNSELOR		-		-	-
CLERICAL/HOURLY		-		-	-
SPECIAL SERVICES		81,760		81,760	-
BENEFITS		28,336		29,345	1,009
SUPPLIES		2,000		1,500	(500)
SERVICES AND OTHER OPERATING		46,000		50,000	4,000
EQUIPMENT		-		-	-
TOTAL:	0.600	200,000	0.600	200,000	-
TOTAL COSTS:	340.736	34,020,287	332.696	34,958,878	938,591

DEPARTMENT BUDGET						
2020-21						
		2019-20	2019-20	2020-21	2020-21	
		FTES	BUDGET	FTES	BUDGET	CHANGES
BOARD AND SUPERINTENDENT						
BOARD MEMBERS		7.000	37,044	7.000	38,892	1,848
SUPERINTENDENT		1.000	254,450	1.000	254,450	-
DIRECTOR OF MALIBU PATHWAY		1.000	138,095	1.000	141,147	3,052
PUBLIC/COMM RELATION OFFICER		1.000	124,057	1.000	133,251	9,194
COMMUNICATION SPECIALIST		0.250	12,654	0.250	13,582	928
SR. ADMIN ASST/SR. OFFICE SPEC		2.000	148,080	2.000	158,912	10,832
CLERICAL OVERTIME			200		-	(200)
ADMIN ASST OF MALIBU PATHWAY	1.000		45,262	1.000	48,709	3,447
INTERPRETER/TRANSLATOR HRLY/OT			3,100		-	(3,100)
BENEFITS			422,815		463,063	40,248
SUPPLIES/NON-CAPITAL EQUIP			19,000		28,000	9,000
SERVICES AND OPERATING COSTS			717,400		1,137,250	419,850
SUBTOTAL:		6.250	1,922,157	6.250	2,417,256	495,099
HUMAN RESOURCES						
TEACHER / CALSTRS FUNDED		0.800	81,706	1.000	104,430	22,724
TEACHERS, SUB & HOURLY		-	1,401,500	-	1,350,000	(51,500)
ASST. SUPERINTENDENT		1.000	176,931	1.000	176,931	-
HR DIRECTOR		1.000	152,090	0.000	-	(152,090)
COORDIANATOR - BTSA		1.000	111,946	1.000	110,904	(1,042)
SUPERVISOR		1.000	59,686	1.000	64,953	5,267
CLERICAL		7.000	435,476	7.000	479,460	43,984
CLERICAL HOURLY/SUB/OVERTIME			116,500		78,000	(38,500)
SECURITY HOURLY/SUB/OVERTIME			40,000		45,000	5,000
ACCOMODATION AIDE			-		-	-
BENEFITS			841,014		892,651	51,637
SUPPLIES/NON-CAPITAL EQUIP			22,450		22,450	-
EQUIPMENT			-		-	-
SERVICES AND OPERATING COSTS			142,950		174,575	31,625
SUBTOTAL:		11.800	3,582,249	11.000	3,499,354	(82,895)
EMPLOYEE RELATIONS						
SMMCTA- REP		1.000	102,174	1.000	104,430	2,256
TEACHER HRLY - BENEFITS COMM			6,000		6,000	-
SEIU		1.000	95,424	1.000	66,028	(29,396)
CLASSIFIED HRLY/OT - BENEFITS COMM			3,200		1,800	(1,400)
BENEFITS			82,503		69,114	(13,389)
SUPPLIES/NON-CAPITAL EQUIP			15,000		11,000	(4,000)
SERVICES AND OPERATING COSTS			419,800		474,800	55,000
SUBTOTAL:		2.000	724,101	2.000	733,172	9,071
PERSONNEL COMMISSION						
MEMBERS			1,800		1,800	-
DIRECTOR		1.000	120,600	1.000	117,497	(3,103)
PERSONNEL ANALYST		1.000	82,895	1.000	89,320	6,425
CLERICAL		3.500	205,704	3.500	222,111	16,407
CLERICAL HOURLY			750		500	(250)
CLERICAL SUB			1,000		1,000	-
BENEFITS			222,304		231,684	9,380
SUPPLIES/NON-CAPITAL EQUIPMENT			10,000		8,000	(2,000)
SERVICES AND OPERATING COSTS			22,400		23,400	1,000
SUBTOTAL:		5.500	667,453	5.500	695,312	27,859

DEPARTMENT BUDGET					
2020-21					
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
PUPIL SERVICES & ISP					
HOME HOSPITAL TEACHERS		100,000		100,000	-
DIRECTOR	1.000	141,166	1.000	147,431	6,265
COUNSELOR/FUNDED BY LCAP	1.000	84,753	1.000	86,616	1,863
CLERICAL	2.000	103,496	2.000	111,337	7,841
OTHER HOURLY/OT		2,100		2,500	400
BENEFITS		201,299		202,932	1,633
SUPPLIES/NON-CAPITAL EQUIP		10,750		12,550	1,800
SERVICES AND OPERATING COSTS		161,150		205,234	44,084
SUBTOTAL:	4.000	804,714	4.000	868,600	63,886
HEALTH SERVICES					
NURSES, MONTHLY	6.000	520,413	6.000	465,176	(55,237)
NURSES, HOURLY	-	40,519	-	15,000	(25,519)
NURSES, SUB		1,000		-	(1,000)
SUMMER NURSES		41,206		41,206	-
SUMMER NURSE SUPPLIES		150		150	-
LVN	1.000	51,250	1.000	57,775	6,525
NURSE ASISTANTS	4.375	136,766	4.375	164,266	27,500
SPECIAL SERVICE (NURSE)		6,500		5,000	(1,500)
CLERICAL HOURLY/SUB		17,000		15,000	(2,000)
BENEFITS		271,130		261,481	(9,649)
SUPPLIES/NON-CAPITAL EQUIP		3,650		2,500	(1,150)
SERVICES AND OPERATING COSTS		6,050		5,400	(650)
SUBTOTAL:	11.375	1,095,634	11.375	1,032,954	(62,680)
RISK MANAGEMENT					
RISK MANAGER	-	-	1.000	109,176	109,176
BENEFITS		-		55,888	55,888
SUPPLIES		60,000		60,000	-
LIABILITY INSURANCE		1,307,468		1,371,875	64,407
SERVICES AND OPERATING COSTS		30,500		15,650	(14,850)
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	0.000	1,397,968	1.000	1,612,589	214,621
FACILITY USE					
PHYSICAL ACTIV SPECIALISTS	5.500	217,822	5.350	343,126	125,304
CUSTODIANS	1.000	48,192	1.000	51,741	3,549
GARDENERS	1.000	69,480	1.000	74,596	5,116
SUPERVISOR / CLASSIFIED	1.000	83,274	1.000	89,550	6,276
SPORTS FACILITY COORDINATOR	0.500	30,519	0.500	33,028	2,509
TECHNICIANS	1.000	53,713	1.000	57,668	3,955
BENEFITS		274,710		286,389	11,679
SUPPLIES/NON-CAPITAL EQUIP		18,000		5,000	(13,000)
SERVICES AND OPERATING COSTS		78,000		-	(78,000)
EQUIPMENT REPLACEMENT		5,000		-	(5,000)
SUBTOTAL:	10.000	878,710	9.850	941,098	62,388
BUSINESS SERVICES					
ASSISTANT SUPERINTENDENT	1.000	183,714	1.000	196,964	13,250
SR. ADMIN. ASST.	1.000	74,424	1.000	79,392	4,968
FIP ADMIN. ASST.	0.000	-	0.100	5,567	5,567
CLERICAL HOURLY/OVERTIME		4,500		4,500	-
BENEFITS		106,675		106,675	-
SUPPLIES		6,800		6,500	(300)
SERVICES AND OPERATING COSTS		560,357		683,925	123,568
SUBTOTAL:	2.000	936,470	2.100	1,083,523	147,053

DEPARTMENT BUDGET					
2020-21					
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
FISCAL SERVICES					
DIRECTOR/AST.DIRECTOR/SPRVSR	3.000	320,535	2.000	244,691	(75,844)
CLERICAL	10.000	603,519	10.000	687,980	84,461
CLERICAL HOURLY/OVERTIME		23,000		20,000	(3,000)
BENEFITS		524,137		568,611	44,474
SUPPLIES/NON-CAPITAL EQUIP		15,500		15,000	(500)
SERVICES AND OPERATING COSTS		176,100		53,000	(123,100)
SUBTOTAL:	13.000	1,662,791	12.000	1,589,282	(73,509)
COMPUTER SERVICES					
DIRECTOR	0.000	-	0.000	-	-
NETWORK ENGINEERS	2.000	220,956	2.000	225,924	4,968
SYSTEMS ANALYST	1.000	84,432	1.000	86,328	1,896
TECH SUPPORT ASSTS / A-V TECH	15.000	987,576	15.000	1,049,632	62,056
COMPUTER OPERATORS	2.000	142,428	2.000	152,915	10,487
BENEFITS		773,956		791,381	17,425
SUPPLIES		18,000		35,000	17,000
SERVICES AND OPERATING COSTS		1,252,100		1,959,555	707,455
SUBTOTAL:	20.000	3,479,448	20.000	4,300,735	821,287
PURCHASING					
DIRECTOR	1.000	114,324	1.000	104,285	(10,039)
BUYER/CLERICAL	2.000	132,960	2.000	140,000	7,040
HOURLY/SUB		7,000		3,250	(3,750)
MAIL DELIVERY	0.875	33,460	0.875	37,720	4,260
BENEFITS		154,159		163,546	9,387
SUPPLIES		15,000		14,500	(500)
SERVICES AND OPERATING COSTS		44,800		42,950	(1,850)
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	3.875	501,703	3.875	506,251	4,548
PRINTING SERVICES					
CLERICAL	1.000	42,648	-	-	(42,648)
BENEFITS		38,589		-	(38,589)
SUPPLIES/NON-CAPITAL EQUIP		15,000		-	(15,000)
SERVICES AND OPERATING COSTS		35,634		-	(35,634)
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	1.000	131,871	-	-	(131,871)
TRANSPORTATION SERVICES					
DIRECTOR	1.000	119,308	1.000	127,404	8,096
SUPERVISOR	1.000	69,760	1.000	93,042	23,282
ADMIN. ASSISTANT	1.000	72,948	1.000	78,312	5,364
ADMIN. ASSISTANT SUB		-		5,000	5,000
BUS DRIVERS /MECHANICS	19.469	900,091	20.344	994,115	94,024
HOURLY/OT/SUB		125,000		121,000	(4,000)
BENEFITS		843,234		914,656	71,422
SUPPLIES		209,200		247,000	37,800
SERVICES AND OPERATING COSTS		564,025		582,500	18,475
EQUIPMENT & REPLACEMENT		-		-	-
DEBT SERVICES		-		-	-
SUBTOTAL:	22.469	2,903,566	23.344	3,163,029	259,463

DEPARTMENT BUDGET					
2020-21					
	2019-20	2019-20	2020-21	2020-21	
	FTES	BUDGET	FTES	BUDGET	CHANGES
DISTRICT UTILITIES					
NATURAL GAS		175,000		200,000	25,000
LIGHT AND POWER		1,700,000		1,900,000	200,000
WATER		700,000		800,000	100,000
STORMWATER USER FEE		40,000		40,000	-
WASTE DISPOSAL		300,000		200,000	(100,000)
ALARM/FIRE		20,000		15,000	(5,000)
COMMUNICATION		250,000		225,000	(25,000)
SUBTOTAL:	-	3,185,000	-	3,380,000	195,000
FACILITY MAINTENANCE & OPERATIONS					
CHIEF OPERATIONS OFFICER	1.000	168,295	1.000	180,638	12,343
OPERATION MANAGER	1.000	92,689	1.000	51,294	(41,396)
CLERICAL	1.000	51,852	1.000	53,016	1,164
CUSTODIANS	12.330	555,230	6.000	326,844	(228,386)
CUSTODIANS, HOURLY		225,000		200,000	(25,000)
CUSTODIANS. SUB		250,000		200,000	(50,000)
CUSTODIANS, OVERTIME		70,000		70,000	-
EQUIPMENT OPRTRS/GARDENER	1.000	63,012	1.000	67,652	4,640
SUB & HOURLY		65,000		68,000	3,000
BENEFITS		673,790		566,066	(107,724)
SUPPLIES		473,000		466,000	(7,000)
SERVICES AND OPERATING COSTS		42,900		40,700	(2,200)
EQUIP & REPLACEMENT		20,000		-	(20,000)
SUBTOTAL:	16.330	2,750,768	10.000	2,290,210	(452,902)
COUNTY					
SERVICES & OTHER OPERATING COSTS		310,738		310,738	-
DISTRICTWIDE					
EQUIPMENT REPLACEMENT		125,000		225,000	100,000
ONGOING AND MAJOR MAINTENANCE PROGRAM					
DIRECTOR/ MANAGER / SUPERVISOR	4.000	349,416	4.000	363,335	13,919
CLERICAL	1.500	84,378	1.500	90,586	6,208
CLERICAL HOURLY		5,000		5,000	-
CLERICAL OVERTIME		500		500	-
MAINTENANCE WORKER	17.000	1,205,512	18.000	1,274,798	69,286
GARDENERS	12.000	529,270	12.000	578,292	49,022
MECHANICS	1.000	69,741	1.000	76,128	6,387
OTHER HOURLY/OVERTIME/SUB		176,000		161,500	(14,500)
BENEFITS		1,384,987		1,543,049	158,062
SUPPLIES		504,200		477,000	(27,200)
SERVICES AND OPERATING COSTS		1,000,435		937,400	(63,035)
EQUIPMENT & REPLACEMENT		-		-	-
INDIRECT		301,920		345,088	43,168
SUBTOTAL	35.500	5,611,359	36.500	5,852,676	241,317