

**PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2021-22**

	2020-21	2021-22	
	ESTIMATED	PRELIMINARY	
	ACTUALS	BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	3,701,617	3,912,380	210,762
FRANKLIN ELEMENTARY SCHOOL	5,371,503	5,615,125	243,622
GRANT ELEMENTARY SCHOOL	4,423,014	4,640,404	217,390
MALIBU ELEMENTARY SCHOOL	2,399,107	2,514,110	115,003
MCKINLEY ELEMENTARY SCHOOL	3,389,325	3,427,963	38,638
JOHN MUIR ELEMENTARY SCHOOL	2,219,014	2,374,126	155,112
ROGERS ELEMENTARY SCHOOL	3,674,532	3,848,984	174,453
ROOSEVELT ELEMENTARY SCHOOL	5,594,942	5,851,843	256,901
WEBSTER ELEMENTARY SCHOOL	2,452,696	2,406,581	(46,114)
SMASH ELEMENTARY SCHOOL	1,930,502	2,045,324	114,823
MALIBU HIGH SCHOOL	8,573,393	8,904,368	330,975
JOHN ADAMS MIDDLE SCHOOL	7,226,814	7,697,485	470,671
LINCOLN MIDDLE SCHOOL	7,468,374	7,705,169	236,795
OLYMPIC HIGH SCHOOL	744,310	614,236	(130,074)
SANTA MONICA HIGH SCHOOL	20,624,923	21,646,448	1,021,525
PROJECT BASED LEARNING SCHOOL	653,645	937,751	284,106
EDUCATIONAL SERVICES	9,910,822	12,795,173	2,884,351
SPECIAL EDUCATION	34,708,994	36,231,149	1,522,155
TOTAL INSTRUCTIONAL BUDGET	125,067,527	133,168,621	8,101,094
RESOURCES:			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE "R"			
#00010 - FORMULA			
#00020 - SMMEF			
#00021 - STRETCH GRANT			
#00030 - LCAP SUPPLEMENTAL GRANT			
#74250 - EXPANDED LEARNING OPPORTUNITY (ELO) GRANT			

EDISON ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2018-19		439			
2019-20		457			
2020-21		429			
2021-22	443				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	19.000	1,775,759	18.000	1,671,619	(104,140)
EXTRA DUTY UNITS (11)		3,179		3,179	-
PRINCIPAL	1.000	139,746	1.000	139,746	-
ASST PRINCIPAL	0.000	-	0.500	54,618	54,618
INSTRUCTIONAL AIDES	0.750	23,603	0.750	24,705	1,102
CUSTODIANS	3.000	150,899	3.000	156,108	5,209
CLERICAL	2.000	115,578	2.000	118,535	2,957
NOON AIDES	1.000	21,600	1.000	21,600	-
BENEFITS		936,566		1,011,334	74,768
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	1.000	87,717	87,717
PHYSICAL ACTIVITY SPEC.	1.500	64,747	1.500	66,308	1,561
LIBRARY COORDINATOR	0.875	28,156	0.875	55,747	27,591
BENEFITS		51,857		134,675	82,818
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		35,532		40,026	4,494
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	3.5625	121,192	3.5625	124,317	3,125
BENEFITS		26,591		26,835	244
RES: 00021 STRETCH GRANT		52,022		20,647	(31,375)
RES: 00030 LCAP					
LITERACY COACH	1.000	104,429	1.000	103,590	(839)
BENEFITS		50,162		51,074	912
TOTAL:	33.688	3,701,617	34.188	3,912,380	210,762
RES: 63000 LOTTERY		5,484		5,148	(336)

FRANKLIN ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2018-19		744			
2019-20		738			
2020-21		668			
2021-22	645				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
CLASSROOM TEACHERS	29.000	2,776,317	25.000	2,424,896	(351,421)
EXTRA DUTY UNITS (17)		4,913		4,913	-
PRINCIPAL	1.000	127,178	1.000	127,178	-
ASST PRINCIPAL	1.000	110,461	1.000	113,604	3,143
CUSTODIANS	3.000	150,904	3.000	156,108	5,204
CLERICAL	3.000	142,995	3.000	145,547	2,552
NOON AIDES	1.750	37,800	1.750	39,429	1,629
BENEFITS		1,461,977		1,477,242	15,265
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	2.000	194,198	87,717
PHYSICAL ACTIVITY SPEC.	2.250	84,022	2.250	89,357	5,335
LIBRARY COORDINATOR	1.000	35,473	1.000	39,100	3,627
BENEFITS		65,797		170,540	104,743
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	2.000	217,776	217,776
BENEFITS		-		93,703	93,703
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		57,380		62,324	4,944
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	5.2500	186,129	5.2500	179,057	(7,072)
BENEFITS		46,147		48,004	1,857
RES: 00021 STRETCH GRANT		84,010		32,149	(51,861)
TOTAL:	47.250	5,371,503	47.250	5,615,125	137,141
RES: 63000 LOTTERY		8,856		8,016	(840)

GRANT ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2018-19		573			
2019-20		589			
2020-21		576			
2021-22	593				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	25.000	2,264,535	25.000	2,296,244	31,709
EXTRA DUTY UNITS (14)		4,046		4,046	-
PRINCIPAL	1.000	127,178	1.000	127,178	-
ASST PRINCIPAL	0.500	52,807	0.500	54,618	1,811
INSTRUCTIONAL AIDES	0.375	20,644	0.750	22,544	1,900
CUSTODIANS	3.000	146,181	3.000	148,673	2,492
CLERICAL	2.500	102,414	2.500	114,395	11,981
NOON AIDES	1.500	32,400	1.500	33,796	1,396
BENEFITS		1,215,355		1,370,341	154,985
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	0.000	-	87,717
PHYSICAL ACTIVITY SPEC.	1.875	69,333	1.875	74,538	5,205
LIBRARY COORDINATOR	0.9375	40,422	0.9375	40,435	13
BENEFITS		72,176		79,573	7,397
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		45,795		53,741	7,946
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	4.5000	140,254	5.0625	165,197	24,943
BENEFITS		22,425		27,364	4,939
RES: 00021 STRETCH GRANT		67,049		27,721	(39,328)
TOTAL:	41.188	4,423,014	42.125	4,640,404	305,107
RES: 63000 LOTTERY		7,068		6,912	(156)

MALIBU ELEMENTARY SCHOOL						
2021-22						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2018-19		0				
2019-20		273				
2020-21		224				
2021-22	195					
	2020-21	2020-21	2021-22	2021-22		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	12.100	1,173,417	6.100	529,136	(644,281)	
EXTRA DUTY UNITS (10)		2,890		2,890	-	
PRINCIPAL	1.000	127,178	1.000	127,178	-	
CUSTODIANS	2.625	117,644	2.625	144,579	26,935	
CLERICAL	1.000	48,082	1.500	72,776	24,694	
NOON AIDES	0.500	10,800	0.500	11,266	466	
BENEFITS		643,388		433,854	(209,534)	
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS	0.000	-	3.000	299,191	87,717	
PHYSICAL ACTIVITY SPEC.	0.750	30,792	0.750	30,795	3	
LIBRARY COORDINATOR	0.750	27,938	0.875	34,213	6,275	
BENEFITS		26,657		168,302	141,645	
RES: 74250 ELO GRANT						
CLASSROOM TEACHERS	0.000	-	3.000	321,608	321,608	
BENEFITS		-		162,330	162,330	
RES: 00010 FORMULA						
SUPPLIES/OTHER SERVICES		21,226		20,899	(327)	
RES: 00020 SMMEF						
INSTRUCTIONAL AIDES	2.1125	77,168	2.2375	82,355	5,187	
BENEFITS		60,850		61,958	1,108	
RES: 00021 STRETCH GRANT		31,077		10,780	(20,297)	
TOTAL:	20.838	2,399,107	21.588	2,514,110	115,003	
RES: 63000 LOTTERY		3,276		2,688	(588)	

MCKINLEY ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2018-19		475			
2019-20		461			
2020-21		421			
2021-22	368				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	19.000	1,602,517	13.000	1,015,538	(586,979)
EXTRA DUTY UNITS (11)		3,179		3,179	-
PRINCIPAL	1.000	128,402	1.000	128,402	-
ASST PRINCIPAL	0.500	53,047	0.500	54,618	1,571
IA AIDE - TK	0.750	21,922	0.750	22,528	606
CUSTODIANS	3.000	161,578	3.000	164,136	2,558
CLERICAL	2.000	85,401	2.000	90,589	5,188
NOON AIDES	1.250	27,000	1.250	28,164	1,164
BENEFITS		784,463		691,567	(92,895)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	3.000	247,998	87,717
PHYSICAL ACTIVITY SPEC.	1.500	64,669	1.000	64,695	26
LIBRARY COORDINATOR	0.875	34,233	0.875	32,395	(1,838)
BENEFITS		76,057		134,955	58,898
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	3.000	321,366	321,366
BENEFITS		-		124,754	124,754
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		35,843		39,279	3,436
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	3.5625	114,364	3.5625	110,087	(4,277)
BENEFITS		18,659		19,800	1,141
RES: 00021 STRETCH GRANT		52,478		20,261	(32,217)
RES: 00030 LCAP					
LITERACY COACH	1.0000	83,491	1.0000	81,173	(2,318)
BENEFITS		42,023		32,479	(9,544)
TOTAL:	34.438	3,389,325	33.938	3,427,963	(121,643)
RES: 63000 LOTTERY		5,532		5,052	(480)

JOHN MUIR ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2018-19		276			
2019-20		275			
2020-21		264			
2021-22	264				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	12.000	1,043,975	10.000	864,656	(179,319)
EXTRA DUTY UNITS (10)		2,890		2,890	-
PRINCIPAL	1.000	130,320	1.000	130,320	-
CUSTODIANS	1.813	92,216	2.000	96,552	4,336
CLERICAL	1.500	66,423	1.500	60,108	(6,315)
NOON AIDES	0.750	16,200	0.750	16,898	698
BENEFITS		572,440		550,640	(21,800)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	2.000	209,126	87,717
PHYSICAL ACTIVITY SPEC.	0.750	24,744	0.750	25,688	944
LIBRARY COORDINATOR	0.875	35,924	0.875	35,539	(385)
BENEFITS		32,354		123,193	90,839
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		21,381		24,631	3,250
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	2.2500	69,058	2.2500	74,001	4,943
BENEFITS		12,360		18,301	5,941
RES: 00021 STRETCH GRANT		31,305		12,706	(18,599)
RES: 00030 LCAP					
LITERACY COACH	0.800	54,880	1.000	77,803	22,923
BENEFITS		12,543		51,074	38,531
TOTAL:	21.738	2,219,014	22.125	2,374,126	33,703
RES: 63000 LOTTERY		3,300		3,168	(132)

ROGERS ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2018-19		510			
2019-20		507			
2020-21		487			
2021-22	447				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	20.600	1,767,734	19.600	1,710,345	(57,389)
EXTRA DUTY UNITS (12)		3,468		3,468	-
PRINCIPAL	1.000	130,320	1.000	130,320	-
ASST PRINCIPAL	0.500	57,519	0.500	57,519	-
INSTR. AIDES	0.750	20,880	0.750	23,710	2,830
CUSTODIANS	3.000	168,684	3.000	168,720	36
CLERICAL	2.500	101,045	2.500	102,081	1,036
NOON AIDES	1.250	27,000	1.250	28,164	1,164
BENEFITS		990,794		986,508	(4,285)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	2.000	187,792	187,792
PHYSICAL ACTIVITY SPEC.	1.500	64,046	1.500	65,917	1,871
LIBRARY COORDINATOR	0.938	40,414	0.938	40,435	21
BENEFITS		67,296		141,209	73,913
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		39,419		45,437	6,018
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	3.7500	118,809	3.7500	117,073	(1,736)
BENEFITS		19,389		16,847	(2,542)
RES: 00021 STRETCH GRANT					
		57,714		23,438	(34,276)
TOTAL:	35.788	3,674,532	36.788	3,848,984	174,453
RES: 63000 LOTTERY					
		6,084		5,844	(240)

ROOSEVELT ELEMENTARY SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2018-19		763			
2019-20		754			
2020-21		674			
2021-22	692				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	31.000	2,968,347	23.000	2,202,715	(765,632)
EXTRA DUTY UNITS (16)		4,624		4,624	-
PRINCIPAL	1.000	127,178	1.000	130,321	3,143
ASST PRINCIPAL	1.000	110,701	1.000	113,844	3,143
INSTRUCTIONAL AIDES	0.750	23,299	0.750	24,135	836
CUSTODIANS	3.000	154,794	3.000	163,734	8,940
CLERICAL	3.000	136,181	3.000	157,118	20,937
NOON AIDES	1.750	37,800	1.750	39,429	1,629
BENEFITS		1,442,388		1,298,854	(143,534)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	7.000	719,703	719,703
PHYSICAL ACTIVITY SPEC.	2.250	92,601	2.250	96,465	3,864
LIBRARY COORDINATOR	1.000	39,107	1.000	39,100	(7)
BENEFITS		83,169		388,802	305,633
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	1.000	110,536	110,536
BENEFITS		-		39,128	39,128
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		58,624		62,884	4,260
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	5.6250	200,520	5.6250	196,330	(4,190)
BENEFITS		29,778		31,683	1,905
RES: 00021 STRETCH GRANT		85,831		32,438	(53,393)
TOTAL:	50.375	5,594,942	50.375	5,851,843	256,901
RES: 63000 LOTTERY		9,048		8,088	(960)

WEBSTER ELEMENTARY SCHOOL						
2021-22						
GENERAL FUND - UNRESTRICTED						
		PROJECTED	CBEDS			
ENROLLMENT						
2018-19			269			
2019-20			278			
2020-21			248			
2021-22		233				
		2020-21	2020-21	2021-22	2021-22	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		12.600	1,135,930	10.500	836,312	(299,618)
EXTRA DUTY UNITS (10)			2,890		2,890	-
PRINCIPAL		1.000	130,320	1.000	130,320	-
INSTRUCTIONAL AIDES		0.375	10,949	0.375	10,725	(224)
CUSTODIANS		2.625	142,173	2.625	143,577	1,404
CLERICAL		1.500	64,567	1.500	64,474	(93)
NOON AIDES		0.750	16,200	0.750	16,898	698
BENEFITS			647,326		587,808	(59,518)
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		0.000	-	1.000	105,536	105,536
PHYSICAL ACTIVITY SPEC.		0.750	33,965	0.750	35,655	1,690
LIBRARY COORDINATOR		0.875	40,679	0.875	43,689	3,010
BENEFITS			58,391		100,257	41,866
RES:74250 ELO GRANT						
CLASSROOM TEACHERS		0.000	-	1.000	110,536	110,536
BENEFITS			-		54,110	54,110
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			21,615		23,138	1,523
RES:00020 SMMEF						
INSTRUCTIONAL AIDES		2.5000	81,894	2.5000	88,176	6,282
BENEFITS			34,150		40,544	6,394
RES: 00021 STRETCH GRANT			31,646		11,936	(19,710)
TOTAL:		22.975	2,452,696	22.875	2,406,581	(46,114)
RES: 63000 LOTTERY			3,336		2,976	(360)

SANTA MONICA ALTERNATIVE SCHOOL HOUSE (SMASH)					
2021-22					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2018-19		225			
2019-20		227			
2020-21		234			
2021-22	238				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	9.600	918,454	5.500	551,725	(366,729)
EXTRA DUTY UNITS (13)		3,757		3,757	-
PRINCIPAL	1.000	139,746	1.000	139,746	-
INSTR. AIDES	1.375	40,143	1.375	42,667	2,524
CUSTODIANS	0.813	40,475	1.000	44,796	4,321
CLERICAL	1.500	84,351	1.500	84,348	(3)
NOON AIDES	0.500	10,800	0.500	11,266	466
BENEFITS		538,131		419,564	(118,567)
MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	4.000	406,270	406,270
PHYSICAL ACTIVITY SPEC.	0.750	27,935	0.750	29,325	1,390
LIBRARY COORDINATOR	0.125	5,132	0.125	5,077	(55)
MUSIC AIDES/ACCOMPANIST	0.250	6,000	0.250	6,000	-
BENEFITS		16,328		220,020	203,692
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		17,885		22,139	4,254
RES:00020 SMMEF					
INSTRUCTIONAL AIDES	1.125	36,533	0.750	26,848	(9,685)
BENEFITS		23,602		22,633	(969)
RES: 00021 STRETCH GRANT		21,230		9,144	(12,086)
TOTAL:	17.038	1,930,502	16.750	2,045,324	114,823
RES: 63000 LOTTERY		2,886		2,984	98

JOHN ADAMS MIDDLE SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2018-19		1022			
2019-20		1006			
2020-21		949			
2021-22	922				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	36.800	3,422,456	3.300	3,144,234	(278,222)
HOURLY/ 6TH PERIOD		16,705		16,705	-
EXTRA DUTY UNITS (90)		26,010		26,010	-
SUMMER SCHOOL		29,544		-	(29,544)
COUNSELORS	3.000	309,847	3.000	315,202	5,355
PRINCIPAL	1.000	145,839	1.000	145,839	-
ASSISTANT PRINCIPALS	2.000	244,314	2.000	250,596	6,282
CUSTODIANS	5.250	279,150	5.250	254,277	(24,873)
SECURITY	2.000	93,570	2.000	97,939	4,369
CLERICAL	4.500	199,332	4.500	207,450	8,118
NOON DUTY AIDES	1.500	32,400	1.500	33,796	1,396
BENEFITS		1,892,282		2,053,268	160,985
5710 - AUDITORIUM BUSING		20,000		-	(20,000)
RES: 00001 MEASURE "R"					-
CLASSROOM TEACHERS	0.000	-	3.000	316,608	316,608
LIBRARIAN	1.000	85,584	1.000	86,488	904
LIBRARY ASSISTANT	0.750	25,349	0.750	25,336	(13)
MUSIC AIDES/ACCOMPANIST	1.438	58,146	1.438	61,500	3,354
PE AIDES	0.875	26,821	0.875	29,531	2,710
BENEFITS		95,062		249,546	154,484
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	1.600	114,686	114,686
BENEFITS		-		67,785	67,785
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		161,144		171,854	10,710
RES: 00021 STRETCH GRANT		57,259		22,836	(34,423)
RES: 00030 LCAP					
AVID TUTORING		6,000		6,000	-
TOTAL:	60.113	7,226,814	31.213	7,697,485	470,671
RES: 63000 LOTTERY		14,084		13,286	(798)

LINCOLN MIDDLE SCHOOL					
2021-22					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2018-19		1102			
2019-20		1115			
2020-21		1057			
2021-22	967				
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	39.000	3,573,465	32.600	2,894,065	(679,400)
HOURLY & 6 PERIOD		24,175		24,175	-
SUMMER SCHOOL		-		-	-
EXTRA DUTY UNITS (81)		23,409		23,409	-
COUNSELORS	3.000	297,212	3.000	302,452	5,240
PRINCIPAL	1.000	142,698	1.000	145,839	3,141
ASSISTANT PRINCIPALS	2.000	248,894	2.000	255,176	6,282
CUSTODIANS	5.625	279,072	5.625	278,601	(471)
SECURITY	3.000	124,616	3.000	132,860	8,244
SECURITY/SUMMER		-		-	-
CLERICAL	5.000	217,106	5.000	217,832	726
BENEFITS		2,115,538		2,029,257	(86,281)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	3.000	321,608	321,608
LIBRARIAN	1.000	83,492	1.000	86,488	2,996
LIBRARY ASSISTANT	0.750	29,330	0.750	29,325	(5)
PE AIDES	0.750	24,780	0.750	26,603	1,823
MUSIC AIDES/ACCOMPANIST	1.375	48,468	1.375	50,244	1,776
BENEFITS		82,720		329,496	246,776
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	2.800	302,594	302,594
BENEFITS		-		127,403	127,403
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		89,936		102,307	12,371
RES: 00021 STRETCH GRANT		63,463		25,435	(38,028)
TOTAL:	62.5000	7,468,374	61.9000	7,705,169	236,795
RES: 63000 LOTTERY		15,610		14,798	(812)

MALIBU HIGH SCHOOL						
2021-22						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	PROJECTED	CBEDS	CBEDS	
		6-8	9-12	6-8	9-12	
2018-19				340	608	
2019-20				328	524	
2020-21				329	498	
2021-22		257	449			
		2020-21	2020-21	2021-22	2021-22	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		40.2000	3,720,843	29.2000	2,681,881	(1,038,962)
HOURLY/ 6TH PERIOD			54,445		54,445	-
SUMMER SCHOOL			67,135		67,135	-
EXTRA DUTY UNITS (756)			218,484		218,484	-
COUNSELORS		4.0000	328,620	4.0000	356,468	27,848
PRINCIPAL		2.0000	256,767	1.0000	148,258	(108,509)
ASSISTANT PRINCIPALS		1.0000	124,278	1.0000	127,420	3,142
CUSTODIANS		7.0000	361,457	7.0000	379,278	17,821
PLANT SUPERVISOR		1.0000	77,203	1.0000	81,192	3,989
SECURITY		3.0000	107,805	3.0000	118,210	10,405
SECURITY & CUSTODIAN OT			15,000		15,000	-
CLERICAL		5.0000	304,227	5.0000	308,662	4,435
TECHNICIAN - LAB		0.5000	17,739	0.5000	20,406	2,667
LIFEGUARD		0.3750	13,629	0.3750	14,310	681
ATHLETICS COACH			-		15,000	15,000
BENEFITS			2,372,020		2,133,806	(238,214)
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC			15,000		15,000	-
FIELD LIGHTS			40,000		40,000	-
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		0.000	-	6.000	615,922	615,922
LIBRARIAN		1.0000	104,430	1.0000	105,536	1,106
LIBRARY ASSISTANT		1.0000	33,797	1.0000	36,490	2,693
PE AIDES		0.7500	29,343	0.7500	30,795	1,452
MUSIC AIDES/ACCOMPANIST		1.4375	66,053	1.4375	66,846	793
BENEFITS			113,913		362,289	248,376
RES:74250 ELO GRANT						
CLASSROOM TEACHERS		0.000	-	5.000	543,460	543,460
BENEFITS			-		226,775	226,775
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			97,624		107,391	9,767
RES: 00021 STRETCH GRANT			33,581		13,909	(19,672)
TOTAL:		68.263	8,573,393	67.263	8,904,368	330,975
RES: 63000 LOTTERY			11,928		11,578	(350)

SANTA MONICA HIGH SCHOOL						
2021-22						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2018-19		2,858				
2019-20		2,811				
2020-21		2,866				
2021-22	2,652					
	2020-21	2020-21	2021-22	2021-22		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	103.000	8,956,222	12.900	8,173,129	(783,093)	
HOURLY/ 6 PERIOD		65,000		65,000	-	
SUMMER SCHOOL		423,212		267,824	(155,388)	
EXTRA DUTY UNITS (913)		263,857		263,857	-	
PRINCIPAL	1.000	160,395	1.000	160,395	-	
HOUSE PRINCIPALS	5.000	659,109	5.000	648,949	(10,160)	
SUBTOTAL		10,527,795		9,579,154	(948,641)	
PLANT SUPERVISOR	1.000	81,606	1.000	81,672	66	
CUSTODIANS	15.500	818,091	15.500	831,250	13,159	
SECURITY	8.000	368,428	8.000	376,089	7,661	
SECURITY/HOURLY & OT		65,000		65,000	-	
PE AIDE	2.750	95,912	2.750	96,698	786	
CLERICAL	14.750	815,116	14.750	840,990	25,874	
LIFEGUARD	1.000	42,087	1.000	44,180	2,093	
ATHLETIC TRAINER	0.525	22,092	0.525	24,812	2,720	
LAB TECH	0.750	32,332	0.750	32,348	16	
BENEFITS		5,128,855		5,508,616	379,761	
SUPPLIES / CAP & GOWN		18,000		18,000	-	
OTHER OPERATING/WASC		10,000		10,000	-	
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS	0.000	-	7.000	727,636	727,636	
LIBRARIAN	1.500	122,125	1.500	126,812	4,687	
LIBRARY ASST./TEXTBOOK	2.000	94,553	2.000	99,296	4,743	
MUSIC AIDES/ACCOMPANIST	1.500	67,197	1.500	67,894	697	
BENEFITS		170,358		446,821	276,463	
RES:74250 ELO GRANT						
CLASSROOM TEACHERS	0.000	-	3.000	332,186	332,186	
BENEFITS		-		162,330	162,330	
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES		263,513		300,890	37,377	
RES: 00021 STRETCH GRANT		79,997		34,483	(45,514)	
RES: 00030 LCAP						
AVID TUTORING		8,000		8,000	-	
RES: 11000 UNRESTR. LOTTERY						
COUNSELOR/STUDENT ADVISOR	13.000	1,284,459	13.000	1,311,276	26,817	
BENEFITS		509,407		520,015	10,608	
	171.275	20,624,923	91.175	21,646,448	72,884	
RES: 63000 RESTRICTED LOTTERY		39,354		40,124	770	

PROJECT BASED LEARNING (PBL) HIGH SCHOOL						
2021-22						
GENERAL FUND - UNRESTRICTED						
		PROJECTED	CBEDS			
ENROLLMENT						
2018-19			0			
2019-20			35			
2020-21			118			
2021-22		120				
		2020-21	2020-21	2021-22	2021-22	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		4.0000	332,772	6.0000	508,349	175,577
PRINCIPAL		1.0000	124,278	1.0000	127,420	3,142
CLERICAL			-		-	-
BENEFITS			187,801		291,555	103,754
SUPPLIES			-		-	-
RES:00010 FORMULA			5,948		8,923	2,975
RES: 00021 STRETCH GRANT			2,846		1,504	(1,342)
TOTAL:		5.000	653,645	7.000	937,751	284,106

OLYMPIC HIGH SCHOOL						
2021-22						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2018-19			44			
2019-20			47			
2020-21			51			
2021-22		46				
		2020-21	2020-21	2021-22	2021-22	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		2.0000	190,014	2.0000	182,478	(7,536)
EXTRA DUTY UNITS (5)			1,445		1,445	-
COUNSELORS*		1.0000	110,000	0.0000	-	(110,000)
PRINCIPAL		0.5000	66,396	0.5000	66,396	-
CUSTODIANS		0.8750	39,505	0.8750	45,279	5,774
SECURITY		0.8750	27,481	0.8750	27,991	510
CLERICAL		1.0000	64,431	1.0000	67,656	3,225
BENEFITS			232,904		210,737	(22,167)
SUPPLIES/ CAP & GOWN			5,000		5,000	-
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			5,796		6,640	844
RES: 00021 STRETCH GRANT			1,338		614	(724)
TOTAL:		6.250	744,310	5.250	614,236	(130,074)
RES: 63000 LOTTERY			658		714	56
*0.25 COUNSELOR PAID BY MEDICARE						

EDUCATIONAL SERVICES					
2021-22					
GENERAL FUND - UNRESTRICTED					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	173,857	1.000	180,612	6,755
DIRECTOR	2.000	263,334	2.000	280,451	17,117
MUSIC COORDINATOR	1.000	122,755	1.000	138,245	15,490
COORDINATOR AM CULTURE & ETHNICS STUDIES			1.000	126,125	
TEACHERS, MONTHLY	6.000	516,307	5.000	461,512	(54,795)
SUMMER SCHOOL TCHR		224,122		225,502	1,380
TEACHERS, SUB		159,000		174,100	15,100
TEACHERS, HOURLY		15,000		197,000	182,000
TEACHERS, STIPEND (EDISON BILINGUA		50,000		50,000	-
AIDES/INDEPENDENT STUDY	0.625	17,375	0.625	20,298	2,923
CLERICAL	4.000	256,176	4.000	266,988	10,812
SUMMER SCHOOL CUSTODIANS		11,680		36,000	24,320
CLERICAL HOURLY/OVERTIME/SUB		7,500		28,032	20,532
STUDENT INFORMATION SY	1.000	74,592	1.000	82,224	7,632
SIS ANALYST OVERTIME		5,000		10,000	5,000
INTERPRET/TRANSLATOR HRLY/OT		500		500	-
NURSES HOURLY				10,544	
SECURITY GUARDS SUMMER				13,000	
LIBRARIAN SUB				500	
BENEFITS		758,502		922,441	163,939
TEXTBOOKS		147,000		-	(147,000)
PROJ BASED LEARNING IMPLEMENTATIO		30,500		60,810	30,310
SUPPLIES & NON-CAPITAL EQUIP		88,300		89,700	1,400
SERVICES & OTHER OPERATING		396,693		498,370	101,677
RES:00001 MEASURE "R"					
MUSIC TEACHER	10.0000	775,777	10.0000	815,125	39,348
TEACHERS SUB		3,000		3,000	-
TEACHERS HOURLY		700		700	-
TEACHER EDU (40)		11,560		12,009	449
ISPE STUDENT SUPPORT STAFF (6TH &		29,777		86,929	57,152
MARIACHI LEADS & STAFF - ELEMENTAR		8,580		10,000	1,420
MARIACHI LEADS & STAFF - MIDDLE		21,613		17,359	(4,254)
SPECIAL SERVICES STAFF		600		600	-
TECHNICIAN OVERTIME		3,000		10,000	7,000
LIBRARIAN SUB		-		-	-
BENEFITS		380,487		501,299	120,812
SUPPLIES		46,400		63,366	16,966
SERVICES & OTHER OPERATING		882,000		893,200	11,200
RES:00020 SMMEF					
SERVICES & OTHER OPERATING		704,370		505,093	(199,277)
RES:00030 LCAP					
TEACHERS, MONTHLY	8.800	705,973	12.200	1,064,006	358,033
TEACHER HOURLY		183,209		35,000	(148,209)
TEACHER SUB		13,200		40,000	26,800
SUMMER SCHOOL TCHRS		200,487		170,000	(30,487)
COORDINATOR	2.000	229,588	2.000	247,090	17,502
MENTAL HEALTH COORDINATOR			1.000	87,480	
IA AIDES - MONTHLY	2.0875	60,491	2.0875	64,251	3,760
IA AIDES - HOURLY		31,375		30,000	(1,375)
CUSTODIAN HOURLY		25,000		-	(25,000)
SECURITY GUARDS HOURLY				1,000	
CLERICAL HOURLY/OVERTIME/SUB		2,500		3,500	1,000
INTERPRET/TRANSLATOR M	2.000	90,504	2.000	111,336	
INTERPRET/TRANSLATOR OT/SUBS		10,000		10,000	
OUTREACH WORKERS	3.000	178,548	3.000	183,930	5,382
BIL COMMUNITY LIAISON	10.000	453,820	10.000	497,246	43,426
BIL COMMUNITY LIAISON HOURLY		3,900		12,000	8,100
AVID TUTORS				12,239	
SPECIAL SERVICES STAFF				36,000	
BENEFITS		904,401		1,191,642	287,241
BOOKS & SUPPLIES		82,340		37,000	(45,340)
SERVICES & OTHER OPERATING		509,502		1,139,819	630,317
EQUIPMENT		-		-	-
	53.513	9,870,895	57.913	11,765,173	1,894,278
RES: 63000 LOTTERY		39,927		1,030,000	990,073

SPECIAL EDUCATION					
2021-22					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		2,319,688		2,370,874	51,186
AB 602		5,239,153		6,245,807	1,006,654
SELPA		80,000		80,000	
SPED MENTAL HEALTH		112,858		83,071	
STATE - MEDI-CAL		200,000		200,000	
OTHER STATE - WORKABILITY		62,430		62,430	
OTHER STATE - OTHER		1,000		-	(1,000)
GENERAL FUND CONTRIBUTION		25,930,920		26,111,746	180,826
TOTAL:	-	33,946,049	-	35,153,928	1,207,879
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	110.800	9,391,003	112.100	9,525,343	134,340
TEACHERS, HOURLY		252,000		324,545	72,545
TEACHERS, SUB		215,000		215,000	-
PSYCHOLOGISTS, MONTHLY	7.800	862,575	7.800	885,557	22,982
COUNSELOR	0.800	73,350	1.000	79,188	5,838
NURSES, MONTHLY	1.400	92,928	1.400	94,416	1,488
BEHAVIORAL INTERVENTION	2.000	218,260	2.000	221,401	3,141
PSYCHOLOGISTS, HOURLY & SUB		15,000		15,000	-
DIRECTOR, MONTHLY	1.000	143,808	1.000	146,951	3,143
OTHER CERTIFICATED					-
COORDINATORS, CERT	4.000	523,256	4.000	509,221	(14,035)
TOTAL CERTIFICATED SALARY	127.800	11,787,180	129.300	12,016,622	229,442
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	-	-	-	-	-
INSTRUCTIONAL AIDES	113.0800	3,910,311	106.2170	3,929,892	19,581
INSTRUCTIONAL AIDES, HOURLY/OT		82,000		80,000	(2,000)
INSTRUCTIONAL AIDES, SUB		2,000		-	(2,000)
SPEECH LANG PATH ASST. HOURLY		-		-	-
IA / BEHAVIOR INTERVENTION	64.5910	2,415,183	65.4662	2,599,779	184,596
CLERICAL/ACCOUNTANT	3.500	229,286	3.500	231,684	2,398
CLERICAL HOURLY/OT		5,000		5,000	-
CLERICAL SUB		5,000		5,000	-
OTHER CLASSIFIED LVN (NURSE)	0.875	43,628	-	-	(43,628)
INTERPRETER / TRANSLATOR	1.000	49,215	1.000	51,756	2,541
BRAILLE TRANSCRIBER	0.750	40,227	0.750	46,620	6,393
OCCUPATIONAL THERAPIST	10.000	949,141	10.000	1,001,750	52,609
SPECIAL SERVICES		-		-	-
CERT. OCCUPAT.THERAPY ASST	1.000	52,370	1.000	52,400	30
PHYSICAL THERAPIST	2.000	181,936	2.000	206,594	24,658
STUDENT ASSISTANT		10,350		10,350	-
OTHER CLASSIFIED	0.700	26,710	0.700	32,326	5,616
OTHER HOURLY & OVERTIME		70,000		70,000	-
TOTAL CLASSIFIED:	197.4960	8,072,357	190.6332	8,323,151	250,794
BENEFITS:					
		9,304,492		10,232,338	927,846

SPECIAL EDUCATION					
2021-22					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
SUPPLIES					
BOOKS AND SUPPLIES		120,200		130,200	10,000
NON-CAPITAL EQUIPMENT		10,000		10,000	-
TOTAL SUPPLIES		130,200		140,200	10,000
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		1,550,000		1,464,000	(86,000)
NPA CONTRACT		730,000		638,500	(91,500)
MILEAGE		16,500		10,000	(6,500)
CONFERENCE AND TRAVEL		17,000		13,000	(4,000)
DUES AND MEMBERSHIP		-		-	-
LEASE/RENTAL		-		-	-
MAINTENANCE / REPAIR		3,100		4,100	1,000
INTRA FUND TRANSFER		10,000		10,000	-
CONSULTANT		200,000		300,000	100,000
LEGAL		300,000		300,000	-
OTHER OPERATING COST		830,000		720,000	(110,000)
LEGAL SETTLEMENTS		400,000		600,000	200,000
COMMUNICATION		5,000		7,000	2,000
SERVICES AND OTHER OPERATING	-	4,061,600	-	4,066,600	5,000
EQUIPMENT		-		-	-
INDIRECT CHARGE		140,336		175,017	34,681
TOTAL:	325.2960	33,496,165	319.9332	34,953,928	1,457,763
UNRESTRICT GENERAL FUND					
PSYCHOLOGIST	6.80	749,211	6.80	770,489	21,278
BENEFITS		263,618		306,732	43,114
TOTAL:	6.80	1,012,829	6.80	1,077,221	64,392
MEDI-CAL RES. 56400					
TEACHER					-
NURSE	0.60	33,395	0.60	36,293	2,898
NURSE HOURLY		4,000		4,000	-
COUNSELOR		-		-	-
CLERICAL/HOURLY		-		-	-
SPECIAL SERVICES		81,760		79,200	(2,560)
BENEFITS		29,345		35,507	6,162
SUPPLIES		1,500		1,000	(500)
SERVICES AND OTHER OPERATING		50,000		44,000	(6,000)
EQUIPMENT		-		-	-
TOTAL:	0.600	200,000	0.600	200,000	-
TOTAL COSTS:	332.696	34,708,994	327.333	36,231,149	1,522,155

DEPARTMENT BUDGET					
2021-22					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<u>BOARD AND SUPERINTENDENT</u>					
BOARD MEMBERS	7.000	38,892	7.000	40,837	1,945
SUPERINTENDENT	1.000	254,450	1.000	254,450	-
DIRECTOR OF MALIBU PATHWAY	1.000	141,147	1.000	141,147	-
PUBLIC/COMM RELATION OFFICER	1.000	133,251	1.000	133,093	(158)
COMMUNICATION SPECIALIST	0.250	13,582	0.250	12,939	(643)
SR. ADMIN ASST/SR. OFFICE SPEC	2.000	158,912	1.000	94,692	(64,220)
CLERICAL OVERTIME		-		-	-
ADMIN ASST OF MALIBU PATHWAY	1.000	48,709	1.000	48,710	1
BENEFITS		463,063		470,023	6,960
SUPPLIES/NON-CAPITAL EQUIP		28,000		17,500	(10,500)
SERVICES AND OPERATING COSTS		1,137,250		961,650	(175,600)
SUBTOTAL:	6.250	2,417,256	5.250	2,175,041	(242,215)
<u>HUMAN RESOURCES</u>					
TEACHER / CALSTRS FUNDED	1.000	104,430	1.000	105,536	1,106
TEACHERS, SUB & HOURLY	-	1,350,000	-	1,350,000	-
ASST. SUPERINTENDENT	1.000	176,931	1.000	180,612	3,681
HR DIRECTOR	0.000	-	0.000	-	-
COORDINATOR - BTSA	1.000	110,904	1.000	112,475	1,571
SUPERVISOR	1.000	64,953	1.000	61,860	(3,093)
CLERICAL	7.000	479,460	7.000	502,509	23,049
CLERICAL HOURLY/SUB/OVERTIME		78,000		74,500	(3,500)
SECURITY HOURLY/SUB/OVERTIME		45,000		45,000	-
ACCOMODATION AIDE		-		-	-
BENEFITS		892,651		921,171	28,520
SUPPLIES/NON-CAPITAL EQUIP		22,450		36,000	13,550
EQUIPMENT		-		-	-
SERVICES AND OPERATING COSTS		174,575		212,100	37,525
SUBTOTAL:	11.000	3,499,354	11.000	3,601,763	102,409
<u>EMPLOYEE RELATIONS</u>					
SMMCTA- REP	1.000	104,430	1.000	105,536	1,106
TEACHER HRLY - BENEFITS COMM		6,000		6,000	-
SEIU	1.000	66,028	1.000	72,828	6,800
CLASSIFIED HRLY/OT - BENEFITS COMM		1,800		2,400	600
BENEFITS		69,114		78,125	9,011
SUPPLIES/NON-CAPITAL EQUIP		11,000		8,000	(3,000)
SERVICES AND OPERATING COSTS		474,800		423,100	(51,700)
SUBTOTAL:	2.000	733,172	2.000	695,989	(37,183)
<u>PERSONNEL COMMISSION</u>					
MEMBERS		1,800		1,800	-
DIRECTOR	1.000	117,497	1.000	129,149	11,652
PERSONNEL ANALYST	1.000	89,320	1.000	89,367	47
CLERICAL	3.500	222,111	3.500	223,635	1,524
CLERICAL HOURLY		500		500	-
CLERICAL SUB		1,000		-	(1,000)
BENEFITS		231,684		245,423	13,739
SUPPLIES/NON-CAPITAL EQUIPMENT		8,000		8,500	500
SERVICES AND OPERATING COSTS		23,400		24,096	696
SUBTOTAL:	5.500	695,312	5.500	722,470	27,158

DEPARTMENT BUDGET					
2021-22					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
PUPIL SERVICES & ISP					
HOME HOSPITAL TEACHERS		100,000		100,000	-
DIRECTOR	1.000	147,431	1.000	147,431	-
COUNSELOR/FUNDED BY LCAP	1.000	86,616	1.000	87,480	864
CLERICAL	2.000	111,337	2.000	114,108	2,771
OTHER HOURLY/OT		2,500		2,500	-
SECURITY HOURLY/SUB/OVERTIME		-		500	500
BENEFITS		202,932		225,824	22,892
SUPPLIES/NON-CAPITAL EQUIP		12,550		8,300	(4,250)
SERVICES AND OPERATING COSTS		205,234		203,400	(1,834)
SUBTOTAL:	4.000	868,600	4.000	889,543	20,943
HEALTH SERVICES					
NURSES, MONTHLY	6.000	465,176	8.600	677,026	211,850
NURSES, HOURLY	-	15,000	-	15,000	-
NURSES, SUB		-		-	-
SUMMER NURSES		41,206		41,206	-
SUMMER NURSE SUPPLIES		150		150	-
LVN	1.000	57,775	1.000	57,780	5
NURSE ASISTANTS (H.O.S.)	4.375	164,266	15.563	554,753	390,487
SPECIAL SERVICE (NURSE)		5,000		5,000	-
CLERICAL HOURLY/SUB		15,000		20,000	5,000
BENEFITS		261,481		669,451	407,970
SUPPLIES/NON-CAPITAL EQUIP		2,500		2,300	(200)
SERVICES AND OPERATING COSTS		5,400		3,800	(1,600)
SUBTOTAL:	11.375	1,032,954	25.163	2,046,466	1,013,512
RISK MANAGEMENT					
RISK MANAGER	1.000	109,176	1.000	117,116	7,940
BENEFITS		55,888		61,271	5,383
SUPPLIES		60,000		47,500	(12,500)
LIABILITY INSURANCE		1,371,875		1,292,409	(79,466)
SERVICES AND OPERATING COSTS		15,650		33,600	17,950
EQUIPMENT REPLACEMENT		-		5,000	5,000
SUBTOTAL:	1.000	1,612,589	1.000	1,556,896	(55,693)
FACILITY USE					
PHYSICAL ACTIV SPECIALISTS	5.350	343,126	6.100	272,913	(70,213)
CUSTODIANS	1.000	51,741	1.000	51,756	15
GARDENERS (EQUIP OPR SPORTS)	1.000	74,596	1.000	74,592	(4)
SUPERVISOR / CLASSIFIED	1.000	89,550	1.000	94,072	4,522
SPORTS FACILITY COORDINATOR	0.500	33,028	0.500	36,113	3,085
TECHNICIANS	1.000	57,668	1.000	57,640	(28)
BENEFITS		286,389		337,974	51,585
SUPPLIES/NON-CAPITAL EQUIP		5,000		-	(5,000)
SERVICES AND OPERATING COSTS		-		-	-
EQUIPMENT REPLACEMENT		-		9,975	9,975
SUBTOTAL:	9.850	941,098	10.600	935,035	(6,063)
BUSINESS SERVICES					
ASSISTANT SUPERINTENDENT	1.000	196,964	1.000	190,835	(6,129)
SR. ADMIN. ASST.	1.000	79,392	1.000	51,756	(27,636)
FIP ADMIN. ASST.	0.100	5,567	0.100	5,567	-
CLERICAL HOURLY/OVERTIME		4,500		-	(4,500)
BENEFITS		106,675		126,957	20,282
SUPPLIES		6,500		5,500	(1,000)
SERVICES AND OPERATING COSTS		683,925		671,485	(12,440)
SUBTOTAL:	2.100	1,083,523	2.100	1,052,100	(31,423)

DEPARTMENT BUDGET					
2021-22					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
<u>FISCAL SERVICES</u>					
DIRECTOR/AST.DIRECTOR/SPRVSR	2.000	244,691	2.000	254,763	10,072
CLERICAL	10.000	687,980	11.000	751,345	63,365
CLERICAL HOURLY/OVERTIME		20,000		5,000	(15,000)
BENEFITS		568,611		616,104	47,493
SUPPLIES/NON-CAPITAL EQUIP		15,000		16,000	1,000
SERVICES AND OPERATING COSTS		53,000		74,600	21,600
SUBTOTAL:	12.000	1,589,282	13.000	1,717,812	128,530
<u>COMPUTER SERVICES</u>					
DIRECTOR	0.000	-	0.000	-	-
NETWORK ENGINEERS	2.000	225,924	2.000	252,264	26,340
SYSTEMS ANALYST	1.000	86,328	1.000	90,660	4,332
TECH SUPPORT ASSTS / A-V TECH	15.000	1,049,632	15.000	1,058,351	8,719
COMPUTER OPERATORS	2.000	152,915	2.000	156,624	3,709
TECH OVERTIME		-		10,000	10,000
BENEFITS		791,381		864,672	73,291
SUPPLIES		35,000		43,000	8,000
SERVICES AND OPERATING COSTS		1,959,555		1,262,900	(696,655)
SUBTOTAL:	20.000	4,300,735	20.000	3,738,471	(562,264)
<u>PURCHASING</u>					
DIRECTOR	1.000	104,285	1.000	111,524	7,239
BUYER/CLERICAL	2.000	140,000	3.000	192,420	52,420
HOURLY/SUB		3,250		-	(3,250)
MAIL DELIVERY	0.875	37,720	0.875	37,739	19
MAIL DEL HOURLY/OVERTIME				3,500	3,500
BENEFITS		163,546		207,560	44,014
SUPPLIES		14,500		22,000	7,500
SERVICES AND OPERATING COSTS		42,950		77,950	35,000
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	3.875	506,251	4.875	652,693	146,442
<u>PRINTING SERVICES</u>					
CLERICAL	-	-	-	-	-
BENEFITS		-		-	-
SUPPLIES/NON-CAPITAL EQUIP		-		-	-
SERVICES AND OPERATING COSTS		-		-	-
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	-	-	-	-	-
<u>TRANSPORTATION SERVICES</u>					
DIRECTOR	1.000	127,404	1.000	130,540	3,136
SUPERVISOR	1.000	93,042	1.000	97,978	4,936
ADMIN. ASSISTANT	1.000	78,312	1.000	82,224	3,912
ADMIN. ASSISTANT HOURLY/SUB		5,000		96,000	91,000
BUS DRIVERS /MECHANICS	20.344	994,115	20.344	972,371	(21,744)
HOURLY/OT/SUB		121,000		130,000	9,000
BENEFITS		914,656		990,327	75,671
SUPPLIES		247,000		130,000	(117,000)
SERVICES AND OPERATING COSTS		582,500		816,700	234,200
EQUIPMENT & REPLACEMENT		-		-	-
DEBT SERVICES		-		-	-
SUBTOTAL:	23.344	3,163,029	23.344	3,446,140	283,111

DEPARTMENT BUDGET					
2021-22					
	2020-21	2020-21	2021-22	2021-22	
	FTES	BUDGET	FTES	BUDGET	CHANGES
DISTRICT UTILITIES					
NATURAL GAS		200,000		200,000	-
LIGHT AND POWER		1,900,000		1,500,000	(400,000)
WATER		800,000		700,000	(100,000)
STORMWATER USER FEE		40,000		76,000	36,000
WASTE DISPOSAL		200,000		200,000	-
ALARM/FIRE		15,000		-	(15,000)
COMMUNICATION		225,000		225,000	-
SUBTOTAL:	-	3,380,000	-	2,901,000	(479,000)
FACILITY MAINTENANCE & OPERATIONS					
CHIEF OPERATIONS OFFICER	1.000	180,638	1.000	183,711	3,073
OPERATION MANAGER	1.000	51,294	1.000	102,638	51,345
SUSTAINABILITY MANAGER		-	1.000	87,420	87,420
CLERICAL	1.000	53,016	1.000	39,552	(13,464)
CUSTODIANS	6.000	326,844	7.050	349,996	23,152
CUSTODIANS, HOURLY		200,000		200,000	-
CUSTODIANS. SUB		200,000		250,000	50,000
CUSTODIANS, OVERTIME		70,000		70,000	-
EQUIPMENT OPRTRS/GARDENER	1.000	67,652	1.000	67,656	4
SUB/HOURLY/OVERTIME		68,000		70,000	2,000
BENEFITS		566,066		705,985	139,919
SUPPLIES		466,000		421,000	(45,000)
SERVICES AND OPERATING COSTS		40,700		46,700	6,000
EQUIP & REPLACEMENT		-		-	-
SUBTOTAL:	10.000	2,290,210	12.050	2,594,658	301,376
COUNTY					
SERVICES & OTHER OPERATING COSTS		310,738		310,738	-
DISTRICTWIDE					
EQUIPMENT REPLACEMENT		225,000		322,000	97,000
ONGOING AND MAJOR MAINTENANCE PROGRAM					
DIRECTOR/ MANAGER / SUPERVISOR	4.000	363,335	5.000	509,537	146,202
CLERICAL	1.500	90,586	1.500	90,588	2
CLERICAL HOURLY		5,000		5,000	-
CLERICAL OVERTIME		500		5,000	4,500
MAINTENANCE WORKER	18.000	1,274,798	18.000	1,308,469	33,671
GARDENERS	12.000	578,292	13.000	685,818	107,526
MECHANICS	1.000	76,128	1.000	78,626	2,498
OTHER HOURLY/OVERTIME/SUB		161,500		190,000	28,500
BENEFITS		1,543,049		1,688,687	145,638
SUPPLIES		477,000		471,500	(5,500)
SERVICES AND OPERATING COSTS		937,400		1,478,350	540,950
EQUIPMENT & REPLACEMENT		-		-	-
INDIRECT		345,088		468,350	123,262
SUBTOTAL	36.500	5,852,676	38.500	6,979,925	1,127,249

**PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2021-22**

	2020-21	2021-22	
	ESTIMATED	PRELIMINARY	
	ACTUALS	BUDGET	CHANGES
BOARD & SUPERINTENDENT	2,417,256	2,175,041	(242,215)
HUMAN RESOURCES	3,499,354	3,601,763	102,409
EMPLOYEE RELATIONS (SMMCTA & SEIU)	733,172	695,989	(37,183)
PERSONNEL COMMISSION	695,312	722,470	27,158
PUPIL SERVICES	868,600	889,543	20,943
HEALTH SERVICES	1,032,954	2,046,466	1,013,512
RISK MANAGEMENT	1,612,589	1,556,896	(55,693)
FACILITY USE	941,098	935,035	(6,063)
BUSINESS SERVICES	1,083,523	1,052,100	(31,423)
FISCAL SERVICES	1,589,282	1,717,812	128,530
INFORMATION COMPUTER SERVICES	4,300,735	3,738,471	(562,264)
PURCHASING	506,251	652,693	146,442
PRINTING SERVICES	0	0	0
TRANSPORTATION SERVICES	3,163,029	3,446,140	283,111
DISTRICT UTILITIES	3,380,000	2,901,000	(479,000)
FACILITY MAINTENANCE & OPERATIONS	2,290,210	2,594,658	304,449
COUNTY FINANCIAL SYSTEM COSTS	310,738	310,738	0
DISTRICTWIDE EQUIPMENT REPLACEMENT	225,000	322,000	97,000
ONGOING & MAJOR MAINTENANCE PROGRAM	5,852,676	6,979,925	1,127,249
TOTAL DEPARTMENT BUDGET	34,501,779	36,338,740	1,836,962
RESOURCES:			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE "R"			
#00020 - SMMEF			
#00030 - LCAP SUPPLEMENTAL GRANT			
#74250 - EXPANDED LEARNING OPPORTUNITY (ELO) GRANT			