PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2025-26

	2024-2025 ADOPTED BUDGET	2025-26 ADOPTED BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	4,248,751	4,310,295	61,544
FRANKLIN ELEMENTARY SCHOOL	5,298,521	5,961,274	662,753
GRANT ELEMENTARY SCHOOL	5,304,106	5,498,998	194,892
MALIBU ELEMENTARY SCHOOL	3,059,136	3,270,638	211,502
MCKINLEY ELEMENTARY SCHOOL	3,657,786	3,839,919	182,133
JOHN MUIR ELEMENTARY SCHOOL	0	0	0
ROGERS ELEMENTARY SCHOOL	5,158,759	5,375,789	217,030
ROOSEVELT ELEMENTARY SCHOOL	5,971,403	6,031,089	59,686
WEBSTER ELEMENTARY SCHOOL	2,475,626	2,640,031	164,405
SMASH ELEMENTARY SCHOOL	2,370,013	2,807,474	437,461
MALIBU HIGH SCHOOL	9,351,150	9,090,879	(260,272)
JOHN ADAMS MIDDLE SCHOOL	8,624,642	8,426,667	(197,975)
LINCOLN MIDDLE SCHOOL	8,728,406	8,766,504	38,098
OLYMPIC HIGH SCHOOL	746,161	905,120	158,959
SANTA MONICA HIGH SCHOOL	26,131,821	27,128,507	996,686
PROJECT BASED LEARNING SCHOOL	779,595	1,114,776	335,181
EDUCATIONAL SERVICES	16,606,236	18,184,031	1,577,795
SPECIAL EDUCATION	45,830,676	47,505,998	1,675,322
TOTAL INSTRUCTIONAL BUDGET	154,342,788	160,857,988	6,515,200

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					
2025-26					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		397			
2023-24		394			
2024-25		403			
2025-26	400				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	16.000	1,657,484	17.000	1,870,622	213,138
EXTRA DUTY UNITS (10)		3,179	10.000	3,612	433
PRINCIPAL	1.000	169,252	1.000	159,473	(9,779)
ASST PRINCIPAL	0.500	66,341	0.500	68,229	1,888
INSTRUCTIONAL AIDES - TK	0.750	33,038	0.750	33,278	240
CUSTODIANS	3.000	199,935	3.000	206,041	6,106
CLERICAL	2.000	116,396	2.000	119,599	3,203
CAMPUS MONITOR	1.000	32,926	1.250	36,267	3,341
BENEFITS		1,066,107		1,111,922	45,815
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	260,623	1.000	132,224	(128,399)
PHYSICAL ACTIVITY SPEC.	0.750	43,216	0.750	33,280	(9,936)
LIBRARY COORDINATOR	0.875	73,139	0.875	76,954	3,815
BENEFITS		209,170		153,237	(55,933)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		36,760		37,600	840
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.8100	178,963	3.8100	166,788	(12,175)
BENEFITS		64,781		62,121	(2,660)
RES: 00021 STRETCH GRANT	0.0000	37,441		39,048	1,607
RES: 00030 LCAP					
LITERACY COACH	-	-	-	-	-
BENEFITS		-		-	-
TOTAL:	**31.685**	**4,248,751**	**41.935**	**4,310,295**	**61,544**
RES: 63000 LOTTERY		4,728		4,836	108

FRANKLIN ELEMENTARY SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2022-23		611			
2023-24		612			
2024-25		594			
2025-26	602				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
CLASSROOM TEACHERS	23.000	2,510,618	24.000	2,715,099	204,481
EXTRA DUTY UNITS (15)		4,769		5,418	649
PRINCIPAL	1.000	161,950	1.000	173,701	11,751
ASST PRINCIPAL	1.000	134,752	1.000	136,951	2,199
INSTRUCTIONAL AIDES - TK	1.500	59,758	2.250	90,543	30,785
CUSTODIANS	3.000	199,211	3.500	259,309	60,098
CLERICAL	3.000	143,283	3.000	140,923	(2,360)
CAMPUS MONITOR	1.750	47,697	1.750	50,774	3,077
BENEFITS		1,395,283		1,434,822	39,539
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	134,941	2.000	268,269	133,328
PHYSICAL ACTIVITY SPEC.	0.000	5,687	0.750	33,280	27,593
LIBRARY COORDINATOR	1.000	56,067	1.000	56,669	602
BENEFITS		101,852		268,622	166,770
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		57,100		55,420	(1,680)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	4.2575	195,088	4.2575	183,765	(11,323)
BENEFITS		32,309		30,154	(2,155)
RES: 00021 STRETCH GRANT		58,156		57,555	(601)
TOTAL:	**40.508**	**5,298,521**	**44.508**	**5,961,274**	**662,753**
RES: 63000 LOTTERY		7,344		7,128	(216)

GRANT ELEMENTARY SCHOOL						
2025-26						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2022-23			539			
2023-24			569			
2024-25			557			
2025-26		548				
		2024-25	2024-25	2025-26	2025-26	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		20.000	2,261,782	21.000	2,373,671	111,889
EXTRA DUTY UNITS (14)			4,451		5,057	606
PRINCIPAL		1.000	158,299	1.000	169,785	11,486
ASST PRINCIPAL		0.500	66,341	1.000	118,215	51,874
INSTRUCTIONAL AIDES - TK		1.500	70,148	3.000	120,724	50,576
CUSTODIANS		3.000	177,716	3.000	190,058	12,342
CLERICAL		2.500	137,446	2.500	142,825	5,379
CAMPUS MONITOR		1.500	43,312	1.500	60,361	17,049
BENEFITS			1,401,242		1,346,187	(55,055)
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		2.000	269,882	2.000	261,038	(8,844)
PHYSICAL ACTIVITY SPEC.		2.125	111,959	2.125	118,846	6,887
LIBRARY COORDINATOR		0.9375	40,482	0.9375	40,354	(128)
BENEFITS			243,666		260,259	16,593
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES		0.0000	53,088		51,968	(1,120)
RES:00020 SMEF						
INSTRUCTIONAL AIDES		4.1250	180,251	3.8750	156,998	(23,253)
BENEFITS			29,971		28,682	(1,289)
RES: 00021 STRETCH GRANT		0.0000	54,070		53,970	(100)
TOTAL:		**39.188**	**5,304,106**	**41.938**	**5,498,998**	**194,892**
RES: 63000 LOTTERY			6,828		6,684	(144)

MALIBU ELEMENTARY SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2022-23		197			
2023-24		190			
2024-25		241			
2025-26	257				
	2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	8.500	923,118	10.900	1,216,367	293,249
EXTRA DUTY UNITS (10)		3,179		3,612	433
PRINCIPAL	1.000	154,649	1.000	165,869	11,220
INSTRUCTIONAL AIDES - TK	0.750	27,341	0.750	26,515	(826)
CUSTODIANS	3.000	213,120	3.000	221,233	8,113
CLERICAL	1.500	94,874	1.500	95,650	776
CAMPUS MONITOR	0.750	19,156	0.750	21,761	2,605
BENEFITS		732,346		743,056	10,710
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	221,776	1.000	130,519	(91,257)
PHYSICAL ACTIVITY SPEC.	0.750	41,915	0.750	42,502	587
LIBRARY COORDINATOR	0.875	46,464	0.875	44,973	(1,491)
BENEFITS		175,298		116,619	(58,679)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		17,727		22,485	4,758
RES:00024 MEF					
CLASSROOM TEACHERS			0.2000	19,153	19,153
INSTRUCTIONAL AIDES	5.2625	213,616	7.0000	256,724	43,108
BENEFITS		174,557		143,600	(30,957)
TOTAL:	**24.388**	**3,059,136**	**27.725**	**3,270,638**	**211,502**
RES: 63000 LOTTERY		2,280		2,892	612

MCKINLEY ELEMENTARY SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2022-23		403			
2023-24		391			
2024-25		362			
2025-26	323				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	13.000	1,131,652	14.000	1,403,830	272,178
EXTRA DUTY UNITS (10)		3,179		3,612	433
PRINCIPAL	1.000	143,940	1.000	154,382	10,442
ASST PRINCIPAL	0.500	66,341	0.500	68,229	1,888
INSTRUCTIONAL AIDES - TK	1.500	56,060	2.000	66,700	10,640
CUSTODIANS	3.000	212,008	3.000	188,753	(23,255)
CLERICAL	2.000	120,435	2.000	125,201	4,766
CAMPUS MONITOR	1.250	34,926	1.250	41,918	6,992
BENEFITS		854,899		956,472	101,573
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	3.000	362,096	2.000	258,606	(103,490)
PHYSICAL ACTIVITY SPEC.	1.500	87,113	1.500	85,005	(2,108)
LIBRARY COORDINATOR	0.875	39,702	0.875	41,539	1,837
BENEFITS		280,793		235,907	(44,886)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES	0.3785	36,480	0.4725	33,775	(2,705)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.9375	163,792	2.9375	121,831	(41,961)
BENEFITS		27,214		19,083	(8,131)
RES: 00021 STRETCH GRANT		37,156		35,076	(2,080)
RES: 00030 LCAP					
LITERACY COACH	0.0000	-			-
BENEFITS		-			-
TOTAL:	**31.941**	**3,657,786**	**31.535**	**3,839,919**	**182,133**
RES: 63000 LOTTERY		4,692		4,344	(348)

JOHN MUIR ELEMENTARY SCHOOL

2025-26

GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2022-23		0			
2023-24		0			
2024-25		0			
2025-26	0				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
EXTRA DUTY UNITS (10)		-		-	-
PRINCIPAL	0.000	-	0.000	-	-
CUSTODIANS	0.000	-	0.000	-	-
CLERICAL	0.000	-	0.000	-	-
CAMPUS MONITOR	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
PHYSICAL ACTIVITY SPEC.	0.000	-	0.000	-	-
LIBRARY COORDINATOR	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		-		-	-
RES:00020 SMEF					
INSTRUCTIONAL AIDES	0.0000	-	0.0000	-	-
BENEFITS		-		-	-
RES: 00021 STRETCH GRANT		-		-	-
RES: 00030 LCAP					
LITERACY COACH	-	-	-	-	-
BENEFITS		-		-	-
TOTAL:	**-**	**-**	**-**	**-**	**-**
RES: 63000 LOTTERY		-		-	-

ROGERS ELEMENTARY SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2022-23		551			
2023-24		522			
2024-25		511			
2025-26	506				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	21.100	2,234,745	22.100	2,383,077	148,332
EXTRA DUTY UNITS (13)		4,133		4,696	563
PRINCIPAL	1.000	158,299	1.000	169,785	11,486
ASST PRINCIPAL	0.500	138,643	1.000	148,700	10,057
INSTRUCTIONAL AIDES - TK	1.500	55,616	2.000	66,638	11,022
CUSTODIANS	3.000	230,080	3.000	236,389	6,309
CLERICAL	2.500	122,975	2.500	121,060	(1,915)
CAMPUS MONITOR	1.500	41,312	1.500	60,361	19,049
BENEFITS		1,304,016		1,353,584	49,568
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	245,812	2.000	258,606	12,794
PHYSICAL ACTIVITY SPEC.	0.750	35,457	0.750	33,284	(2,173)
LIBRARY COORDINATOR	0.938	52,927	0.938	55,785	2,858
BENEFITS		181,171		204,425	23,254
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		48,703		47,676	(1,027)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	5.1250	221,588	3.8113	161,077	(60,511)
BENEFITS		33,678		21,133	(12,545)
RES: 00021 STRETCH GRANT		49,604		49,513	(91)
TOTAL:	**39.913**	**5,158,759**	**40.599**	**5,375,789**	**217,030**
RES: 63000 LOTTERY		6,264		6,132	(132)

ROOSEVELT ELEMENTARY SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2022-23		590			
2023-24		588			
2024-25		548			
2025-26	539				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	20.000	2,385,183	21.800	2,700,777	315,594
EXTRA DUTY UNITS (14)		4,451		5,057	606
PRINCIPAL	1.000	153,022	1.000	164,124	11,102
ASST PRINCIPAL	1.000	138,643	1.000	148,700	10,057
INSTRUCTIONAL AIDES - TK	1.500	73,422	2.250	110,376	36,954
CUSTODIANS	3.000	202,429	2.500	188,320	(14,109)
CLERICAL	3.000	200,856	3.000	202,045	1,189
CAMPUS MONITOR	1.750	46,697	1.750	56,685	9,988
BENEFITS		1,452,884		1,580,833	127,949
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	4.000	507,126	2.000	261,987	(245,139)
PHYSICAL ACTIVITY SPEC.	0.750	35,374	0.750	33,284	(2,090)
LIBRARY COORDINATOR	1.000	53,448	1.000	53,970	522
BENEFITS		299,422		200,769	(98,653)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		54,860		51,128	(3,732)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	5.7000	260,760	3.8750	174,360	(86,400)
BENEFITS		46,950		45,576	(1,374)
RES: 00021 STRETCH GRANT		55,876		53,098	(2,778)
TOTAL:	**42.700**	**5,971,403**	**40.925**	**6,031,089**	**59,686**
RES: 63000 LOTTERY		7,056		6,576	(480)

WEBSTER ELEMENTARY SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT		PROJECTED	CBEDS			
2022-23			213			
2023-24			207			
2024-25			174			
2025-26		160				
		2024-25	2024-25	2025-26	2025-26	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		9.000	896,794	7.400	794,196	(102,598)
EXTRA DUTY UNITS (10)			3,179		3,612	433
PRINCIPAL		1.000	150,998	1.000	161,459	10,461
INSTRUCTIONAL AIDES - TK		0.750	28,481	0.750	35,861	7,380
CUSTODIANS		2.625	192,861	2.625	191,990	(871)
CLERICAL		1.500	83,811	1.500	90,523	6,712
CAMPUS MONITOR		0.750	19,156	0.750	21,760	2,604
BENEFITS			691,487		636,880	(54,607)
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		1.000	124,062	2.000	265,600	141,538
PHYSICAL ACTIVITY SPEC.		0.000	1,924	0.750	31,703	29,779
LIBRARY COORDINATOR		0.875	59,314	0.875	60,279	965
BENEFITS			35,665		156,903	121,238
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			19,313		16,234	(3,079)
RES:00024 MEF						
INSTRUCTIONAL AIDES		2.2500	108,601	2.2500	105,485	(3,116)
BENEFITS			59,980		67,546	7,566
SUPPLIES/OTHER SERVICES			-			-
TOTAL:		**19.750**	**2,475,626**	**19.900**	**2,640,031**	**164,405**
RES: 63000 LOTTERY			2,484		2,088	(396)

SANTA MONICA ALTERNATIVE SCHOOL HOUSE (SMASH)					
2025-26					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		209			
2023-24		219			
2024-25		216			
2025-26	246				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	5.000	597,921	9.400	1,059,796	461,875
EXTRA DUTY UNITS (13)		4,133		4,696	563
PRINCIPAL	1.000	169,252	1.000	181,533	12,281
INSTR. AIDES	0.000	1,091	0.750	31,689	30,598
CUSTODIANS	1.000	62,688	1.000	63,484	796
CLERICAL	1.500	111,063	1.500	111,627	564
CAMPUS MONITOR	0.750	19,156	0.750	21,760	2,604
BENEFITS		461,909		647,695	185,786
MEASURE "R"					
CLASSROOM TEACHERS	4.000	455,156	2.000	261,039	(194,117)
PHYSICAL ACTIVITY SPEC.	0.750	38,284	0.750	40,478	2,194
LIBRARY COORDINATOR	0.125	7,526	0.125	5,548	(1,978)
MUSIC AIDES/ACCOMPANIST		-			-
BENEFITS		231,928		153,962	(77,966)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		20,684		20,390	(294)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	2.125	92,842	2.313	91,213	(1,629)
BENEFITS		78,990		94,930	15,940
RES: 00021 STRETCH GRANT		17,390		17,634	244
TOTAL:	**16.250**	**2,370,013**	**19.588**	**2,807,474**	**437,461**
RES: 63000 LOTTERY		2,772		2,728	(44)

JOHN ADAMS MIDDLE SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	**PROJECTED**	**CBEDS**			
2022-23		830			
2023-24		803			
2024-25		799			
2025-26	729				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	27.400	3,076,397	27.400	3,297,079	220,682
HOURLY/ 6TH PERIOD		35,000		18,000	(17,000)
EXTRA DUTY UNITS (66)		20,982		23,839	2,857
EXTRA DUTY UNITS (6 - ASB)		1,908		2,167	259
SUMMER SCHOOL		-		-	-
COUNSELORS	4.000	464,358	3.000	397,786	(66,572)
PRINCIPAL	1.000	161,887	1.000	173,633	11,746
ASSISTANT PRINCIPALS	2.000	309,945	2.000	318,940	8,995
CUSTODIANS	6.000	365,016	6.000	334,296	(30,720)
SECURITY	2.000	104,325	2.000	127,866	23,541
CLERICAL	4.500	286,145	4.500	272,019	(14,126)
CAMPUS MONITOR	2.250	57,467	2.250	65,281	7,814
BENEFITS		2,175,186		2,196,328	21,142
RES: 00001 MEASURE "R"					-
CLASSROOM TEACHERS	5.000	642,067	3.000	396,120	(245,947)
LIBRARIAN	1.000	124,062	1.000	103,519	(20,543)
LIBRARY ASSISTANT	0.750	31,803	0.081	35,962	4,159
MUSIC AIDES/ACCOMPANIST	1.438	77,995	1.438	77,268	(727)
PE AIDES	0.875	40,811	0.875	31,770	(9,041)
BENEFITS		447,413		346,746	(100,667)
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES	0.4375	157,722	0.4375	157,335	(387)
RES: 00021 STRETCH GRANT		38,153		38,709	556
RES: 00030 LCAP					
AVID TUTORING		6,000		12,004	6,004
TOTAL:	**58.650**	**8,624,642**	**54.981**	**8,426,667**	**(197,975)**
RES: 63000 LOTTERY		11,242		11,186	(56)

LINCOLN MIDDLE SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT	**PROJECTED**	**CBEDS**			
2022-23		856			
2023-24		876			
2024-25		904			
2025-26	886				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	31.200	3,391,356	33.000	3,680,915	289,559
HOURLY & 6 PERIOD		35,000		40,000	5,000
SUMMER SCHOOL		-		-	-
EXTRA DUTY UNITS (70)		22,253		25,284	3,031
EXTRA DUTY UNITS (6 - ASB)		1,908		2,167	259
COUNSELORS	3.000	376,680	3.000	399,199	22,519
PRINCIPAL	1.000	161,887	1.000	168,576	6,689
ASSISTANT PRINCIPALS	2.000	309,945	2.000	332,433	22,488
CUSTODIANS	6.000	391,185	6.000	402,301	11,116
SECURITY	3.000	178,921	3.000	186,194	7,273
SECURITY/SUMMER		-		-	-
CLERICAL	5.000	268,112	5.000	277,893	9,781
BENEFITS		2,359,826		2,401,882	42,056
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	4.000	518,005	2.000	233,249	(284,756)
LIBRARIAN	1.000	105,406	1.000	110,894	5,488
LIBRARY ASSISTANT	0.750	33,491	0.750	31,703	(1,788)
PE AIDES	0.750	36,835	0.750	37,310	475
MUSIC AIDES/ACCOMPANIST	1.375	68,256	1.375	78,608	10,352
BENEFITS		342,930		226,602	(116,328)
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		84,788		87,498	2,710
RES: 00021 STRETCH GRANT		41,622		43,796	2,174
TOTAL:	**59.0750**	**8,728,406**	**58.8750**	**8,766,504**	**38,098**
RES: 63000 LOTTERY		12,264		12,656	392

MALIBU HIGH SCHOOL						
2025-26						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**PROJECTED**	**CBEDS**	**CBEDS**	
		6-8	9-12	6-8	9-12	
2021-22				269	413	
2022-23				255	378	
2023-24				237	375	
2024-25				250	368	
2025-26		222	347			
		2024-25	2024-25	2025-26	2025-26	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		33.2000	3,054,544	28.4000	3,228,595	174,051
HOURLY/ 6TH PERIOD			18,000		18,000	-
SUMMER SCHOOL			-		-	-
EXTRA DUTY UNITS (215)			68,349		77,658	9,309
EXTRA DUTY UNITS (561 - Athletic)			164,036		186,379	22,343
EXTRA DUTY UNITS (6 - ASB Middle)			1,908		2,167	259
COUNSELORS		4.0000	445,378	4.0000	473,710	28,332
PRINCIPAL		1.0000	184,701	1.0000	184,160	(541)
ASSISTANT PRINCIPALS		1.0000	147,552	1.0000	157,762	10,210
CUSTODIANS		6.0000	360,262	4.0000	362,382	2,120
PLANT SUPERVISOR		1.0000	102,886	1.0000	105,140	2,254
SECURITY		4.0000	219,447	4.0000	223,619	4,172
SECURITY & CUSTODIAN OT			7,500		5,000	(2,500)
CLERICAL		5.0000	350,571	5.0000	303,146	(47,425)
TECHNICIAN - LAB		0.5000	23,327	0.5000	22,827	(500)
LIFEGUARD		0.3750	13,352	0.3750	14,021	669
ATHLETICS TRAINER		0.8750	78,122	0.8750	77,213	(909)
BENEFITS			2,556,365		2,555,709	(656)
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC			4,000			(4,000)
FIELD LIGHTS			45,000			(45,000)
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		6.000	673,082	3.000	342,861	(330,221)
LIBRARIAN		1.0000	124,062	1.0000	130,519	6,457
LIBRARY ASSISTANT		1.0000	42,266	1.0000	44,379	2,113
PE AIDES		0.7500	36,877	0.7500	36,713	(164)
MUSIC AIDES/ACCOMPANIST		1.4375	96,643	1.4375	96,643	-
BENEFITS			378,213		286,809	(91,404)
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			154,707		155,466	759
RES: 00024 MEF			-			-
TOTAL:		**67.138**	**9,351,150**	**57.338**	**9,090,879**	**(260,272)**
RES: 63000 LOTTERY			8,568		8,652	84

SANTA MONICA HIGH SCHOOL					
2025-26					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	**PROJECTED**	**CBEDS**			
2022-23		2,512			
2023-24		2,436			
2024-25		2,430			
2025-26	2,329				
	2024-25	2024-25	2025-26	2025-26	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	97.800	10,587,267	100.200	11,271,290	684,023
HOURLY/ 6 PERIOD		65,000		65,000	-
SUMMER SCHOOL		0		0	-
EXTRA DUTY UNITS (301)		95,688		108,721	13,033
EXTRA DUTY UNITS (592 - Athletic)		188,197		213,830	25,633
EXTRA DUTY UNITS (20 - CTE)		6,358		7,224	866
PRINCIPAL	1.000	188,351	1.000	202,021	13,670
HOUSE PRINCIPALS	4.000	643,669	4.000	662,449	18,780
SUBTOTAL		*11,774,530*		*12,530,535*	756,005
PLANT SUPERVISOR	1.000	90,198	1.000	90,069	(129)
CUSTODIANS	16.000	1,023,414	16.000	1,018,028	(5,386)
CUSTODIANS/HOURLY & OT		25,000		25,000	-
SECURITY	8.000	555,720	8.250	615,989	60,269
SECURITY/HOURLY & OT		101,000		97,000	(4,000)
PE AIDE	2.750	126,633	2.250	108,964	(17,669)
IA PE AIDE HOURLY & OT		15,000		15,000	-
CLERICAL	15.000	1,129,761	15.000	1,190,336	60,575
LIFEGUARD	1.000	59,963	1.000	64,019	4,056
LIFEGUARD HOURLY/OT		15,000		15,000	-
ATHLETIC TRAINER	1.000	102,963	1.000	113,526	10,563
LAB TECH	0.750	38,363	0.750	44,628	6,265
BENEFITS		6,918,461		7,271,660	353,199
SUPPLIES / CAP & GOWN		20,000		20,000	-
OTHER OPERATING/WASC		2,000		2,000	-
RES: 00001 MEASURE "R"					-
CLASSROOM TEACHERS	6.000	707,712	4.000	529,307	(178,405)
LIBRARIAN	1.000	103,094	1.000	108,461	5,367
LIBRARY ASST./TEXTBOOK	2.000	135,846	2.000	128,739	(7,107)
MUSIC AIDES/ACCOMPANIST	1.500	89,657	1.500	92,230	2,573
BENEFITS		457,484		399,017	(58,467)
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		373,882		373,453	(429)
RES: 00021 STRETCH GRANT		57,871		58,863	992
RES: 00030 LCAP					
AVID TUTORING		8,000		14,000	6,000
RES: 11000 UNRESTR. LOTTERY					
COUNSELOR/STUDENT ADVISOR	13.000	1,547,942	12.000	1,576,919	28,977
BENEFITS		652,327		625,764	(26,563)
	171.800	**26,131,821**	**170.950**	**27,128,507**	**996,686**
RES: 63000 RESTRICTED LOTTERY		34,104		34,020	(84)

PROJECT BASED LEARNING (PBL) HIGH SCHOOL						
2025-26						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2022-23			111			
2023-24			81			
2024-25			88			
2025-26		117				
		2024-25	2024-25	2025-26	2025-26	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		4.0000	404,928	5.6000	611,544	206,616
PRINCIPAL		1.0000	151,203	1.0000	162,172	10,969
BENEFITS			215,758		332,647	116,889
SUPPLIES			-			-
RES:00010 FORMULA			5,782		6,281	499
RES: 00021 STRETCH GRANT			1,924		2,132	208
TOTAL:		**5.000**	**779,595**	**6.600**	**1,114,776**	**335,181**

OLYMPIC HIGH SCHOOL
2025-26
GENERAL FUND - UNRESTRICTED

ENROLLMENT		PROJECTED	CBEDS			
2022-23			31			
2023-24			31			
2024-25			25			
2025-26		35				
		2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		2.0000	223,424	3.0000	344,215	120,791
EXTRA DUTY UNITS (5)			1,590		1,806	216
PRINCIPAL		0.5000	80,944	0.5000	86,817	5,873
CUSTODIANS		1.0000	53,324	1.0000	58,986	5,662
SECURITY		0.8750	44,229	0.8750	45,796	1,567
CLERICAL		1.0000	85,876	1.0000	89,301	3,425
BENEFITS			234,325		256,308	21,983
SUPPLIES/ CAP & GOWN			3,500		3,500	-
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			18,213		17,785	(428)
RES: 00021 STRETCH GRANT			736		606	(130)
TOTAL:		**5.375**	**746,161**	**6.375**	**905,120**	**158,959**
RES: 63000 LOTTERY			434		350	(84)

EDUCATIONAL SERVICES					
2025-26					
GENERAL FUND - UNRESTRICTED					
	2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	232,344	1.000	253,800	21,456
DIRECTOR	3.000	510,438	3.000	553,284	42,846
MUSIC COORDINATOR	1.000	169,570	1.000	153,294	(16,276)
COORDINATORS	3.000	430,819	3.000	427,324	(3,495)
TEACHERS, MONTHLY	10.000	1,189,066	7.000	867,588	(321,478)
SUMMER SCHOOL TCHR		-			-
TEACHERS, SUB		80,830		189,480	108,650
TEACHERS, HOURLY		85,080		211,270	126,190
TEACHERS, STIPEND (EDISON BILINGUAL)		-			-
TEACHERS, HOURLY-PBL		-			-
TEACHERS, SUBS-PBL		-			-
COUNSELORS, HOURLY		-			-
EDU		5,000			(5,000)
AIDES/INDEPENDENT STUDY	0.000	-			-
CLERICAL	4.000	331,240	4.000	304,834	(26,406)
SUMMER SCHOOL CUSTODIANS		-			-
SUMMER HEALTH OFFICE SPECIALIST (HOS)		-			-
CLERICAL HOURLY/OVERTIME/SUB		15,500		11,000	(4,500)
SYSTEM ANALYST	1.000	91,890	1.000	93,391	1,501
SYSTEM ANALYST OVERTIME		-		20,000	20,000
INTERPRET/TRANSLATOR HRLY/OT		100		100	-
NURSES HOURLY		-			-
CUSTODIAN HOURLY		-			-
PHYSICAL ACITIVITY SPECIALISTS, OT		500		400	(100)
SECURITY GUARDS OT		4,000			(4,000)
LIBRARIAN SUB		-			-
ACCOMPANIST, OT		800			(800)
BENEFITS		1,332,202		1,247,317	(84,885)
TEXTBOOKS		1,000			(1,000)
PROJ BASED LEARNING IMPLEMENTATION		-			-
SUPPLIES & NON-CAPITAL EQUIP		1,340,678		1,694,300	353,622
SERVICES & OTHER OPERATING		911,110		1,172,012	260,902
LEASE/RENTAL		-			-
RES:00001 MEASURE "R"					-
MUSIC TEACHER	10.0000	1,050,839	10.0000	1,075,511	24,672
PHYSICA EDUCATION TEACHER	5.0000	674,704	6.0000	628,162	(46,542)
TEACHERS SUB		25,000		6,000	(19,000)
TEACHERS HOURLY		51,000		50,000	(1,000)
TEACHER EDU (40)		13,352		13,352	-
ISPE STUDENT SUPPORT STAFF (6TH & 7TH)		89,854		89,854	-
MARIACHI LEADS & STAFF		7,688		5,000	(2,688)
SPECIAL SERVICES STAFF		-		-	-
TECHNICIAN OVERTIME		39,784		30,000	(9,784)
LIBRARIAN HOURLY		19,854		19,854	-
BENEFITS		831,438		714,750	(116,688)
SUPPLIES		175,700		109,500	(66,200)
SERVICES & OTHER OPERATING		206,873		371,953	165,080
EQUIPMENT (BAND TRAILER / PIANO)		100,000		-	(100,000)
RES:00020 SMEF					-
SERVICES & OTHER OPERATING		353,212		366,612	13,400
RES:00030 LCAP					
TEACHERS, MONTHLY	7.600	799,561	9.800	1,042,524	242,963
TEACHER HOURLY		19,009		270,055	251,046
TEACHER SUB		479,140		470,890	(8,250)
SUMMER SCHOOL TCHRS		472,834		472,834	-
SUMMER NURSED HOURLY		55,287		32,850	(22,437)
STUDENT OUTREACH SEPCIALIST-SUMMER				6,000	6,000
COORDINATOR	1.000	121,548	1.000	120,657	(891)
MENTAL HEALTH COORDINATOR	1.000	109,927	1.000	113,752	3,825
IA AIDES - MONTHLY	2.3125	80,117	2.3125	69,153	(10,964)
IA AIDES - HOURLY SUMMER		30,670		30,670	-
CUSTODIAN HOURLY SUMMER		53,394		53,394	-
SECURITY GUARDS HOURLY		14,705		14,705	-
CLERICAL HOURLY/OVERTIME/SUB		23,272		31,288	8,016
CAMPUS MONITORS		9,261		9,261	-
INTERPRET/TRANSLATOR MONTH	2.000	133,652	2.000	144,648	10,996
INTERPRET/TRANSLATOR OT/SUBS		5,250		5,250	-
OUTREACH WORKERS	3.000	259,252	3.000	274,617	15,365
BIL COMMUNITY LIAISON	10.000	547,804	10.000	577,014	29,210
BIL COMMUNITY LIAISON HOURLY		6,100		6,000	(100)
BIL COMMUNITY LIAISON SUBS		1,000		1,000	-
AVID TUTORS				23,036	23,036
SPECIAL SERVICES STAFF		51,000		146,927	95,927
BENEFITS		1,322,369		1,784,984	462,615
BOOKS & SUPPLIES		168,500		169,500	1,000
SERVICES & OTHER OPERATING		1,471,119		1,633,080	161,961
EQUIPMENT		-			-
TOTAL:	**64.913**	**16,606,236**	**65.113**	**18,184,031**	**1,577,795**
RES: 63000 LOTTERY		-		-	-

SPECIAL EDUCATION 2025-26					
	2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		2,453,242		2,435,999	(17,243)
AB 602		7,100,023		7,050,451	(49,572)
SELPA		107,520		120,000	12,480
SPED MENTAL HEALTH		-		-	-
STATE - MEDI-CAL		248,028		300,759	52,731
OTHER STATE - WORKABILITY		62,430		62,430	-
OTHER STATE - OTHER		780,585		424,605	(355,980)
GENERAL FUND CONTRIBUTION		**33,605,093**		**35,645,964**	**2,040,871**
TOTAL:	**-**	**44,356,921**	**-**	**46,040,208**	**1,683,287**
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	116.4000	11,942,635	116.8000	12,197,848	255,213
TEACHERS, HOURLY		503,416		457,227	(46,189)
TEACHERS, SUB		257,115		250,000	(7,115)
PSYCHOLOGISTS, MONTHLY	10.1000	1,347,317	9.6000	1,339,518	(7,799)
COUNSELOR	1.0000	103,913	1.0000	111,095	7,182
NURSES, MONTHLY	-	-	-	-	-
BEHAVIORAL INTERVENTION	1.0000	138,344	1.0000	144,784	6,440
PSYCHOLOGISTS, HOURLY & SUB		10,815		10,000	(815)
DIRECTOR, MONTHLY	1.0000	182,964	1.0000	191,502	8,538
ASST DIRECTOR, MONTHLY	1.0000	122,092	1.0000	144,284	22,192
OTHER CERTIFICATED					-
COORDINATORS, CERT	4.0000	596,604	4.0000	594,931	(1,673)
TOTAL CERTIFICATED SALARY	**134.5000**	**15,205,215**	**134.4000**	**15,441,189**	**235,974**
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	1.8125	140,368	1.8125	129,802	(10,566)
BEHAVIORAL INTERVENTION	2.0000	216,232	2.0000	213,594	(2,638)
INSTRUCTIONAL AIDES	97.9151	4,453,285	91.8488	4,136,455	(316,830)
INSTRUCTIONAL AIDES, HOURLY/OT		247,150		200,000	(47,150)
INSTRUCTIONAL AIDES, SUB		-		-	-
SPEECH LANG PATH ASST. HOURLY		-		-	-
IA / BEHAVIOR INTERVENTION	75.3163	3,815,355	80.9163	4,148,964	333,609
CLERICAL/ACCOUNTANT	3.5000	332,648	3.2500	316,247	(16,401)
CLERICAL HOURLY/OT		2,271		2,000	(271)
CLERICL SUB		2,271		2,000	(271)
OTHER CLASSIFIED LVN (NURSE)	-	-	-	-	-
INTERPRETER / TRANSLATOR	1.0000	72,194	1.0000	73,143	949
BRAILLE TRANSCRIBER	-	-	-	-	-
OCCUPATIONAL THERAPIST	10.0000	1,380,627	10.0000	1,445,021	64,394
SPECIAL SERVICES		-		-	-
CERT. OCCUPAT.THERAPY ASST	1.0000	56,151	1.0000	59,367	3,216
PHYSICAL THERAPIST	2.0000	276,759	2.0000	290,382	13,623
STUDENT ASSISTANT		518		534	16
OTHER CLASSIFIED	0.7000	46,795	0.7000	47,047	252
OTHER HOURLY & OVERTIME		56,779		60,000	3,221
TOTAL CLASSIFIED:	**195.2439**	**11,099,403**	**194.5276**	**11,124,556**	**25,153**

SPECIAL EDUCATION 2025-26					
	2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
BENEFITS:		**13,787,410**		**13,840,105**	**52,695**
SUPPLIES					
BOOKS AND SUPPLIES		239,694		284,480	44,786
NON-CAPITAL EQUIPMENT		10,000		5,000	(5,000)
TOTAL SUPPLIES		**249,694**		**289,480**	**39,786**
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		870,000		1,000,000	130,000
NPA CONTRACT		850,000		900,000	50,000
MILEAGE		10,000		10,000	-
CONFERENCE AND TRAVEL		13,600		19,600	6,000
DUES AND MEMBERSHIP		-		-	-
LEASE/RENTAL		-		-	-
MAINTENANCE / REPAIR		5,000		5,000	-
INTRA FUND TRANSFER		10,000		10,000	-
CONSULTANT		132,500		100,000	(32,500)
LEGAL		225,000		210,000	(15,000)
OTHER OPERATING COST		825,000		860,000	35,000
LEGAL SETTLEMENTS		625,000		1,730,000	1,105,000
COMMUNICATION		7,000		12,000	5,000
SERVICES AND OTHER OPERATING	**-**	**3,573,100**	**-**	**4,856,600**	**1,283,500**
EQUIPMENT		-		-	-
INDIRECT CHARGE		194,071		187,519	(6,552)
TOTAL:	**329.7439**	**44,108,893**	**328.9276**	**45,739,449**	**1,630,556**
<u>UNRESTRICT GENERAL FUND</u>					
PSYCHOLOGIST	8.1000	1,062,137	7.6000	1,040,936	(21,201)
BENEFITS		411,618		424,854	13,236
TOTAL:	8.1000	1,473,755	7.6000	1,465,790	(7,965)
<u>MEDI-CAL RES. 90100</u>					
TEACHER					-
NURSE	0.6000	57,633	0.6000	59,182	1,549
NURSE HOURLY		1,100		-	(1,100)
COUNSELOR		-		-	-
CLERICAL/HOURLY		-		-	-
SPECIAL SERVICES		112,500		135,000	22,500
BENEFITS		35,795		75,577	39,782
SUPPLIES		1,000		1,000	-
SERVICES AND OTHER OPERATING		40,000		30,000	(10,000)
EQUIPMENT		-		-	-
TOTAL:	**0.6000**	**248,028**	**0.6000**	**300,759**	**52,731**
TOTAL COSTS:	**338.4439**	**45,830,676**	**337.1276**	**47,505,998**	**1,675,322**

DEPARTMENT BUDGET						
2025-26						
		2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
BOARD AND SUPERINTENDENT						
BOARD MEMBERS		7.000	38,892	7.000	38,892	-
SUPERINTENDENT		1.000	316,988	1.000	318,695	1,707
DIRECTOR OF MALIBU PATHWAY		-	-	-	-	-
EXECUTIVE DIRECTORS		2.000	389,618	2.000	417,897	28,279
PUBLIC/COMM RELATION OFFICER		1.000	173,622	1.000	173,419	(203)
COMMUNICATION SPECIALIST		1.000	98,072	1.150	102,967	4,895
SR. ADMIN ASST/SR. OFFICE SPEC		1.000	126,747	1.000	133,396	6,649
CLERICAL OVERTIME			-		-	-
ADMIN ASST OF EXEC DIRECTORS		1.000	71,366	1.000	73,143	1,777
BENEFITS			543,636		648,617	104,981
SUPPLIES/NON-CAPITAL EQUIP			45,450		8,750	(36,700)
SERVICES AND OPERATING COSTS			1,836,600		2,135,800	299,200
SUBTOTAL:		7.000	3,640,991	7.150	4,051,576	410,585
HUMAN RESOURCES						
TEACHER / CALSTRS FUNDED		1.000	124,062	1.000	130,520	6,458
TEACHERS, SUB & HOURLY		-	1,400,000	-	1,500,000	100,000
ASST/DEPUTY SUPERINTENDENT		1.000	266,638	1.000	253,998	(12,640)
HR DIRECTOR		1.000	176,918	1.000	189,021	12,103
PRINCIPAL ON SPECIAL ASSIGNMENT		0.000	-	0.000	-	-
COORDINATOR - BTSA		1.000	144,936	1.000	155,470	10,534
SUPERVISOR		-	-	-	-	-
CLERICAL		8.000	673,251	8.000	665,761	(7,490)
CLERICAL HOURLY/SUB/OVERTIME			103,100		100,500	(2,600)
SECURITY HOURLY/SUB/OVERTIME			29,000		22,000	(7,000)
ACCOMODATION AIDE			10,500		10,500	-
BENEFITS			1,089,829		1,074,683	(15,146)
SUPPLIES/NON-CAPITAL EQUIP			21,500		26,750	5,250
EQUIPMENT			-		-	-
SERVICES AND OPERATING COSTS			244,300		297,100	52,800
SUBTOTAL:		12.000	4,284,034	12.000	4,426,303	142,269
EMPLOYEE RELATIONS						
SMMCTA- REP		1.000	124,062	1.000	130,520	6,458
TEACHER HRLY - BENEFITS COMM			2,250		2,000	(250)
SEIU		1.000	93,086	1.000	83,759	(9,327)
CLASSIFIED HRLY/OT - BENEFITS COMM			2,250		1,500	(750)
BENEFITS			106,548		106,291	(257)
SUPPLIES/NON-CAPITAL EQUIP			15,000		15,000	-
SERVICES AND OPERATING COSTS			584,200		885,700	301,500
SUBTOTAL:		2.000	927,396	2.000	1,224,770	297,374
PERSONNEL COMMISSION						
MEMBERS			1,800		1,800	-
DIRECTOR		1.000	174,849	1.000	174,225	(624)
PERSONNEL ANALYST		1.000	117,018	1.000	112,138	(4,880)
CLERICAL		3.500	273,709	3.500	259,190	(14,519)
CLERICAL HOURLY/OVERTIME			200		100	(100)
CLERICAL SUB			-		-	-
BENEFITS			338,530		304,881	(33,649)
SUPPLIES/NON-CAPITAL EQUIPMENT			6,000		7,500	1,500
SERVICES AND OPERATING COSTS			41,225		44,725	3,500
SUBTOTAL:		5.500	953,331	5.500	904,559	(48,772)

DEPARTMENT BUDGET						
2025-26						
		2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
PUPIL SERVICES & ISP						
HOME HOSPITAL TEACHERS			55,000		55,000	-
DIRECTOR		1.000	178,545	1.000	181,431	2,886
COUNSELOR/FUNDED BY LCAP		1.000	109,927	1.000	113,752	3,825
CLERICAL		2.000	132,202	2.000	129,735	(2,467)
OTHER HOURLY/OT			5,000		2,500	(2,500)
SECURITY HOURLY/SUB/OVERTIME			400		400	-
BENEFITS			221,171		233,013	11,842
SUPPLIES/NON-CAPITAL EQUIP			14,350		17,750	3,400
SERVICES AND OPERATING COSTS			536,302		284,650	(251,652)
SUBTOTAL:		4.000	1,252,897	4.000	1,018,231	(234,666)
HEALTH SERVICES						
NURSES, MONTHLY		7.670	752,617	9.070	898,554	145,937
NURSES, HOURLY		-	55,287	-	10,000	(45,287)
NURSES, SUB			-		-	-
SUMMER NURSES			35,805		35,805	-
SUMMER NURSE SUPPLIES			145,000		145,000	-
LICENSED VOCATIONAL NURSE		1.000	65,142	1.000	68,891	3,749
NURSE ASISTANTS (H.O.S.)		13.188	672,982	12.438	648,707	(24,275)
SPECIAL SERVICE (NURSE)			-		-	-
CLERICAL HOURLY/SUB			25,000		15,000	(10,000)
BENEFITS			689,151		689,151	-
SUPPLIES/NON-CAPITAL EQUIP			145,000		145,000	-
SERVICES AND OPERATING COSTS			91,200		51,930	(39,270)
SUBTOTAL:		21.858	2,677,184	22.508	2,708,038	30,854
RISK MANAGEMENT						
RISK MANAGER		1.000	150,552	1.000	155,544	4,992
BENEFITS			88,062		91,225	3,163
SUPPLIES			49,500		21,500	(28,000)
LIABILITY INSURANCE			2,360,977		3,257,221	896,244
SERVICES AND OPERATING COSTS			25,160		66,600	41,440
EQUIPMENT REPLACEMENT			10,000		10,000	-
SUBTOTAL:		1.000	2,684,251	1.000	3,602,090	917,839
FACILITY USE						
SPORTS FAC ATTENDANT		6.100	363,415	6.100	378,963	15,548
CUSTODIANS		1.000	68,067	1.000	71,404	3,337
GARDENERS (EQUIP OPR SPORTS)		1.000	100,440	1.000	102,967	2,527
SUPERVISOR / CLASSIFIED		1.000	121,190	1.000	121,143	(47)
SPORTS FAC COORDINATOR		0.500	54,513	0.500	55,415	902
TECHNICAL THEATER COORDINATOR		1.000	71,693	1.000	75,607	3,914
BENEFITS			464,255		522,977	58,722
SUPPLIES/NON-CAPITAL EQUIP			18,000		23,525	5,525
SERVICES AND OPERATING COSTS			18,000		37,683	19,683
EQUIPMENT REPLACEMENT			-		-	-
SUBTOTAL:		10.600	1,279,573	10.600	1,389,684	110,111
BUSINESS SERVICES						
ASSISTANT SUPERINTENDENT		1.000	267,028	1.000	258,142	(8,886)
SR. ADMIN. ASST.		1.000	87,963	1.000	99,124	11,161
FIP ADMIN. ASST.		0.100	8,418	0.100	7,682	(736)
CLERICAL HOURLY/OVERTIME			5,716		-	(5,716)
BENEFITS			192,654		175,561	(17,093)
SUPPLIES			3,500		3,500	-
SERVICES AND OPERATING COSTS			656,350		1,103,813	447,463
SUBTOTAL:		2.100	1,221,629	2.100	1,647,822	426,193

DEPARTMENT BUDGET						
2025-26						
		2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
FISCAL SERVICES						
DIRECTOR/AST.DIRECTOR/SPRVSR		2.000	327,157	2.000	332,854	5,697
CLERICAL		10.000	793,109	10.000	809,647	16,538
CLERICAL HOURLY/OVERTIME			8,000		8,000	-
BENEFITS			664,185		716,936	52,751
SUPPLIES/NON-CAPITAL EQUIP			33,000		33,000	-
SERVICES AND OPERATING COSTS			129,150		143,158	14,008
SUBTOTAL:		12.000	1,954,601	12.000	2,043,595	88,994
COMPUTER SERVICES						
DIRECTOR		0.000	-	0.000	-	-
NETWORK ENGINEERS		2.000	339,058	2.000	357,435	18,377
SYSTEMS ANALYST		1.000	93,439	1.000	88,931	(4,508)
TECH SUPPORT ASSTS / A-V TECH		15.000	1,355,616	15.000	1,366,807	11,191
COMPUTER OPERATORS		1.000	98,716	1.000	102,967	4,251
TECHNICIANS HOURLY/OVERTIME			30,000		30,000	-
BENEFITS			1,084,932		1,074,163	(10,769)
SUPPLIES			87,606		127,250	39,644
SERVICES AND OPERATING COSTS			2,271,025		2,930,625	659,600
SUBTOTAL:		19.000	5,360,392	19.000	6,078,178	717,786
PURCHASING						
DIRECTOR		1.000	159,384	1.000	127,247	(32,137)
BUYER/CLERICAL		2.500	189,737	2.500	181,667	(8,070)
HOURLY/SUB			-		-	-
MAIL DELIVERY		0.875	49,184	0.000	-	(49,184)
MAIL DEL HOURLY/OVERTIME			3,500		-	(3,500)
BENEFITS			243,067		179,719	(63,348)
SUPPLIES			20,000		22,500	2,500
SERVICES AND OPERATING COSTS			83,600		104,800	21,200
EQUIPMENT REPLACEMENT			66,000		-	(66,000)
SUBTOTAL:		4.375	814,472	3.500	615,933	(198,539)
TRANSPORTATION SERVICES						
DIRECTOR		1.000	128,610	1.000	120,653	(7,957)
SUPERVISOR		1.000	123,456	1.000	94,759	(28,697)
ADMIN. ASSISTANT		1.000	83,434	1.000	82,168	(1,266)
ADMIN. ASSISTANT HOURLY/SUB			-		2,500	2,500
BUS DRIVERS /MECHANICS		20.344	1,235,937	20.344	1,235,944	7
HOURLY/OT/SUB			139,750		226,500	86,750
BENEFITS			1,174,200		1,213,385	39,185
SUPPLIES			302,200		270,750	(31,450)
SERVICES AND OPERATING COSTS			1,573,000		1,555,200	(17,800)
EQUIPMENT & REPLACEMENT			330,000		-	(330,000)
DEBT SERVICES			-		-	-
SUBTOTAL:		23.344	5,090,587	23.344	4,801,859	(288,728)

DEPARTMENT BUDGET						
2025-26						
		2024-25 FTES	2024-25 BUDGET	2025-26 FTES	2025-26 BUDGET	CHANGES
DISTRICT UTILITIES						
NATURAL GAS			500,500		500,500	-
LIGHT AND POWER			2,700,200		2,760,250	60,050
WATER			680,000		872,029	192,029
STORMWATER USER FEE			50,000		50,000	-
WASTE DISPOSAL			452,000		420,000	(32,000)
ALARM/FIRE			-		-	-
COMMUNICATION			225,000		227,500	2,500
SUBTOTAL:		-	4,607,700	-	4,830,279	222,579
FACILITY MAINTENANCE & OPERATIONS						
CHIEF OPERATIONS OFFICER		1.000	237,281	1.000	238,033	752
OPERATION MANAGER		1.000	134,324	1.000	134,717	393
SUSTAINABILITY MANAGER		1.000	116,294	1.000	122,969	6,675
CLERICAL		1.000	67,696	1.000	57,300	(10,396)
CLERICAL HOURLY/OVERTIME			16,000		7,500	(8,500)
CUSTODIANS		10.050	560,231	10.050	560,231	-
CUSTODIANS, HOURLY			250,000		250,000	-
CUSTODIANS. SUB			125,000		125,000	-
CUSTODIANS, OVERTIME			250,000		375,000	125,000
EQUIPMENT OPRTRS/GARDENER			-		-	-
SUB/HOURLY/OVERTIME			79,000		150,000	71,000
BENEFITS			983,861		1,141,242	157,381
SUPPLIES			702,000		650,000	(52,000)
SERVICES AND OPERATING COSTS			169,850		106,500	(63,350)
EQUIP & REPLACEMENT			55,500		15,000	(40,500)
SUBTOTAL:		14.050	3,747,037	14.050	3,933,492	226,203
COUNTY						
SERVICES & OTHER OPERATING COSTS			464,500		464,500	-
DISTRICTWIDE						
EQUIPMENT REPLACEMENT			616,282		616,282	-
ONGOING AND MAJOR MAINTENANCE PROGRAM						
DIRECTOR/ MANAGER / SUPERVISOR		4.000	491,043	4.000	526,920	35,877
CLERICAL		2.000	179,235	2.000	167,473	(11,762)
CLERICAL HOURLY			6,000		20,000	14,000
CLERICAL OVERTIME			15,000		15,000	-
MAINTENANCE WORKER		22.000	2,058,317	22.000	2,145,931	87,614
GARDENERS		14.000	953,817	14.000	870,773	(83,044)
MECHANICS		1.000	98,000	1.000	95,596	(2,404)
OTHER HOURLY/OVERTIME/SUB			440,000		412,500	(27,500)
BENEFITS			2,491,335		2,464,091	(27,244)
SUPPLIES			764,000		735,000	(29,000)
SERVICES AND OPERATING COSTS			1,430,100		1,530,000	99,900
EQUIPMENT & REPLACEMENT			55,000		15,000	(40,000)
INDIRECT			678,930		16,014	(662,916)
SUBTOTAL		43.000	9,660,777	43.000	9,014,298	(646,479)

PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2024-25

	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET	CHANGES
BOARD & SUPERINTENDENT	3,640,991	4,051,576	410,585
HUMAN RESOURCES	4,284,034	4,426,303	142,269
EMPLOYEE RELATIONS (SMMCTA & SEIU)	927,396	1,224,770	297,374
PERSONNEL COMMISSION	953,331	904,559	(48,772)
PUPIL SERVICES	1,252,897	1,018,231	(234,666)
HEALTH SERVICES	2,677,184	2,708,038	30,854
RISK MANAGEMENT	2,684,251	3,602,090	917,839
FACILITY USE	1,279,573	1,389,684	110,111
BUSINESS SERVICES	1,221,629	1,647,822	426,193
FISCAL SERVICES	1,954,601	2,043,595	88,994
INFORMATION COMPUTER SERVICES	5,360,392	6,078,178	717,786
PURCHASING	814,472	615,933	(198,539)
TRANSPORTATION SERVICES	5,090,587	4,801,859	(288,728)
DISTRICT UTILITIES	4,607,700	4,830,279	222,579
FACILITY MAINTENANCE & OPERATIONS	3,747,037	3,933,492	186,455
COUNTY FINANCIAL SYSTEM COSTS	464,500	464,500	0
DISTRICTWIDE EQUIPMENT REPLACEMENT	616,282	616,282	0
ONGOING & MAJOR MAINTENANCE PROGRAM	9,660,777	9,014,298	(646,479)
TOTAL DEPARTMENT BUDGET	51,237,634	53,371,489	2,133,855

RESOURCES:
#00000 - UNRESTRICTED GENERAL FUND
#11000 - UNRESTRICTED LOTTERY
#00001 - MEASURE "R"
#00020 - SMMEF
#00030 - LCAP SUPPLEMENTAL GRANT