

PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2022-23

	2021-22	2022-23	
	ESTIMATED	PRELIMINARY	
	ACTUALS	BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	3,912,380	3,717,075	(195,305)
FRANKLIN ELEMENTARY SCHOOL	5,615,125	4,893,600	(721,525)
GRANT ELEMENTARY SCHOOL	4,640,404	4,450,805	(189,599)
MALIBU ELEMENTARY SCHOOL	2,658,423	2,361,124	(297,299)
MCKINLEY ELEMENTARY SCHOOL	3,427,963	3,268,132	(159,831)
JOHN MUIR ELEMENTARY SCHOOL	2,374,126	2,200,550	(173,576)
ROGERS ELEMENTARY SCHOOL	3,848,984	3,698,380	(150,604)
ROOSEVELT ELEMENTARY SCHOOL	5,851,843	5,232,755	(619,088)
WEBSTER ELEMENTARY SCHOOL	2,535,301	2,081,683	(453,618)
SMASH ELEMENTARY SCHOOL	2,045,324	2,055,904	10,579
MALIBU HIGH SCHOOL	8,904,368	8,772,895	(131,473)
JOHN ADAMS MIDDLE SCHOOL	7,697,485	7,743,312	45,827
LINCOLN MIDDLE SCHOOL	7,705,169	7,682,302	(22,867)
OLYMPIC HIGH SCHOOL	614,236	646,740	32,504
SANTA MONICA HIGH SCHOOL	21,646,448	21,462,856	(183,592)
PROJECT BASED LEARNING SCHOOL	937,751	886,287	(51,464)
EDUCATIONAL SERVICES	12,955,146	12,749,359	(205,787)
SPECIAL EDUCATION	36,231,149	37,085,435	854,286
TOTAL INSTRUCTIONAL BUDGET	133,601,627	130,989,194	(2,612,432)
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					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		457			
2020-21		429			
2021-22		386			
2022-23	383				
	2021-22	2021-22	2022-23	2022-23	
	FTEs	BUDGET	FTEs	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	18.000	1,671,619	18.000	1,636,356	(35,263)
EXTRA DUTY UNITS (11)		3,179		3,179	-
PRINCIPAL	1.000	139,746	1.000	142,888	3,142
ASST PRINCIPAL	0.500	54,618	0.500	54,618	-
INSTRUCTIONAL AIDES	0.750	24,705	0.750	21,358	(3,347)
CUSTODIANS	3.000	156,108	3.000	161,460	5,352
CLERICAL	2.000	118,535	2.000	89,469	(29,066)
CAMPUS MONITOR	1.000	21,600	1.000	22,531	931
BENEFITS		1,011,334		989,660	(21,674)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	87,717	1.000	102,483	14,766
PHYSICAL ACTIVITY SPEC.	1.500	66,308	1.310	48,335	(17,973)
LIBRARY COORDINATOR	0.875	55,747	0.875	58,534	2,787
BENEFITS		134,675		133,006	(1,669)
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		40,026		36,014	(4,012)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.5625	124,317	3.5625	125,770	1,453
BENEFITS		26,835		39,852	13,017
RES: 00021 STRETCH GRANT		20,647		51,562	30,915
RES: 00030 LCAP					
LITERACY COACH	1.000	103,590	-	-	(103,590)
BENEFITS		51,074		-	(51,074)
TOTAL:	34.188	3,912,380	32.998	3,717,075	(195,305)
RES: 63000 LOTTERY		5,148		4,632	(516)

FRANKLIN ELEMENTARY SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		738			
2020-21		668			
2021-22		561			
2022-23	547				
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
CLASSROOM TEACHERS	25.000	2,424,896	23.000	2,161,183	(263,713)
EXTRA DUTY UNITS (17)		4,913		4,913	-
PRINCIPAL	1.000	127,178	1.000	127,178	-
ASST PRINCIPAL	1.000	113,604	1.000	113,604	-
CUSTODIANS	3.000	156,108	3.000	158,063	1,955
CLERICAL	3.000	145,547	3.000	148,227	2,680
CAMPUS MONITOR	1.750	39,429	1.750	39,429	-
BENEFITS		1,477,242		1,327,473	(149,769)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	194,198	2.000	194,198	-
PHYSICAL ACTIVITY SPEC.	2.250	89,357	2.250	83,965	(5,392)
LIBRARY COORDINATOR	1.000	39,100	1.000	39,100	-
BENEFITS		170,540		160,185	(10,355)
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	2.000	217,776	0.000	-	(217,776)
BENEFITS		93,703		-	(93,703)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		62,324		52,341	(9,983)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	5.2500	179,057	5.2500	172,586	(6,471)
BENEFITS		48,004		36,217	(11,787)
RES: 00021 STRETCH GRANT		32,149		74,938	42,789
TOTAL:	47.250	5,615,125	43.250	4,893,600	(721,525)
RES: 63000 LOTTERY		8,016		6,732	(1,284)

GRANT ELEMENTARY SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		589			
2020-21		576			
2021-22		543			
2022-23	521				
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	25.000	2,296,244	23.000	2,150,386	(145,858)
EXTRA DUTY UNITS (14)		4,046		4,046	-
PRINCIPAL	1.000	127,178	1.000	130,321	3,143
ASST PRINCIPAL	0.500	54,618	0.500	54,378	(240)
INSTRUCTIONAL AIDES	0.750	22,544	0.750	21,372	(1,172)
CUSTODIANS	3.000	148,673	3.000	141,108	(7,565)
CLERICAL	2.500	114,395	2.500	114,395	-
CAMPUS MONITOR	1.500	33,796	1.500	33,796	-
BENEFITS		1,370,341		1,293,248	(77,093)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
PHYSICAL ACTIVITY SPEC.	1.875	74,538	2.125	84,313	9,775
LIBRARY COORDINATOR	0.9375	40,435	0.9375	42,457	2,022
BENEFITS		79,573		91,100	11,527
RES: 74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES: 00010 FORMULA					
SUPPLIES/OTHER SERVICES		53,741	0.7500	50,662	(3,079)
RES: 00020 SMEF					
INSTRUCTIONAL AIDES	5.0625	165,197	4.5000	143,655	(21,542)
BENEFITS		27,364		23,034	(4,330)
RES: 00021 STRETCH GRANT		27,721	0.3875	72,534	44,813
TOTAL:	42.125	4,640,404	40.950	4,450,805	(189,599)
RES: 63000 LOTTERY		6,912		6,516	(396)

MALIBU ELEMENTARY SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2019-20		273				
2020-21		224				
2021-22		207				
2022-23	191					
	2021-22	2021-22	2022-23	2022-23		
	FTEs	BUDGET	FTEs	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	6.100	529,136	8.100	684,917	155,781	
EXTRA DUTY UNITS (10)		2,890		2,890	-	
PRINCIPAL	1.000	127,178	1.000	130,321	3,143	
CUSTODIANS	2.625	144,579	3.000	154,296	9,717	
CLERICAL	1.500	72,776	1.500	75,465	2,689	
CAMPUS MONITOR	0.500	11,266	0.500	11,266	-	
BENEFITS		433,854		550,925	117,071	
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS	3.000	299,191	3.000	255,280	(43,911)	
PHYSICAL ACTIVITY SPEC.	0.750	30,795	0.750	30,795	-	
LIBRARY COORDINATOR	0.875	34,213	0.875	34,213	-	
BENEFITS		168,302		270,355	102,053	
RES: 74250 ELO GRANT						
CLASSROOM TEACHERS	3.000	321,608	0.000	-	(321,608)	
BENEFITS		162,330		-	(162,330)	
RES: 00010 FORMULA						
SUPPLIES/OTHER SERVICES		20,899		19,313	(1,586)	
RES: 00020 SMEF						
INSTRUCTIONAL AIDES	2.2375	82,355	0.0000	-	(82,355)	
BENEFITS		61,958		-	(61,958)	
RES: 00024 MEF						
INSTRUCTIONAL AIDES	2.2375	82,355	2.1875	79,013	(3,342)	
BENEFITS		61,958		62,075	117	
RES: 00021 STRETCH GRANT		10,780		-	(10,780)	
TOTAL:	23.825	2,658,423	20.913	2,361,124	(297,299)	
RES: 63000 LOTTERY		2,688		2,484	(204)	

MCKINLEY ELEMENTARY SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
	PROJECTED	CBEDS			
ENROLLMENT					
2019-20		461			
2020-21		421			
2021-22		375			
2022-23	386				
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	13.000	1,015,538	14.000	1,167,432	151,894
EXTRA DUTY UNITS (11)		3,179		3,179	-
PRINCIPAL	1.000	128,402	1.000	128,402	-
ASST PRINCIPAL	0.500	54,618	0.500	54,618	-
IA AIDE - TK	0.750	22,528	0.750	23,014	486
CUSTODIANS	3.000	164,136	3.000	166,488	2,352
CLERICAL	2.000	90,589	2.000	91,563	974
CAMPUS MONITOR	1.250	28,164	1.250	28,164	-
BENEFITS		691,567		765,763	74,196
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	3.000	247,998	4.000	333,962	85,964
PHYSICAL ACTIVITY SPEC.	1.000	64,695	1.500	64,695	-
LIBRARY COORDINATOR	0.875	32,395	0.875	32,589	194
BENEFITS		134,955		191,161	56,206
RES: 74250 ELO GRANT					
CLASSROOM TEACHERS	3.000	321,366	0.000	-	(321,366)
BENEFITS		124,754		-	(124,754)
RES: 00010 FORMULA					
SUPPLIES/OTHER SERVICES		39,279	1.2239	34,988	(4,291)
RES: 00020 SMEF					
INSTRUCTIONAL AIDES	3.5625	110,087	3.5625	112,499	2,412
BENEFITS		19,800		19,523	(277)
RES: 00021 STRETCH GRANT		20,261		50,092	29,831
RES: 00030 LCAP					
LITERACY COACH	1.0000	81,173	0.0000	-	(81,173)
BENEFITS		32,479		-	(32,479)
TOTAL:	33.938	3,427,963	33.661	3,268,132	(159,831)
RES: 63000 LOTTERY		5,052		4,500	(552)

JOHN MUIR ELEMENTARY SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		275			
2020-21		264			
2021-22		242			
2022-23	221				
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	10.000	864,656	9.000	783,279	(81,377)
EXTRA DUTY UNITS (10)		2,890		2,890	-
PRINCIPAL	1.000	130,320	1.000	133,463	3,143
CUSTODIANS	2.000	96,552	2.000	103,686	7,134
CLERICAL	1.500	60,108	1.500	67,790	7,682
CAMPUS MONITOR	0.750	16,898	0.750	16,898	-
BENEFITS		550,640		529,518	(21,122)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	209,126	2.000	206,912	(2,214)
PHYSICAL ACTIVITY SPEC.	0.750	25,688	1.000	31,417	5,729
LIBRARY COORDINATOR	0.875	35,539	0.875	35,924	385
BENEFITS		123,193		144,241	21,048
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		24,631		22,579	(2,052)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	2.2500	74,001	2.2500	73,324	(677)
BENEFITS		18,301		16,303	(1,998)
RES: 00021 STRETCH GRANT		12,706		32,326	19,620
RES: 00030 LCAP					
LITERACY COACH	1.000	77,803	-	-	(77,803)
BENEFITS		51,074		-	(51,074)
TOTAL:	22.125	2,374,126	20.375	2,200,550	(173,576)
RES: 63000 LOTTERY		3,168		2,904	(264)

ROGERS ELEMENTARY SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		507			
2020-21		487			
2021-22		398			
2022-23	396				
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	19.600	1,710,345	18.100	1,583,437	(126,908)
EXTRA DUTY UNITS (12)		3,468		3,468	-
PRINCIPAL	1.000	130,320	1.000	133,463	3,143
ASST PRINCIPAL	0.500	57,519	0.500	59,091	1,572
INSTR. AIDES	0.750	23,710	0.750	21,919	(1,791)
CUSTODIANS	3.000	168,720	3.000	168,720	-
CLERICAL	2.500	102,081	2.500	94,364	(7,717)
CAMPUS MONITOR	1.250	28,164	1.250	28,164	-
BENEFITS		986,508		931,808	(54,700)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	187,792	2.000	187,920	128
PHYSICAL ACTIVITY SPEC.	1.500	65,917	1.500	62,783	(3,134)
LIBRARY COORDINATOR	0.938	40,435	0.938	40,435	-
BENEFITS		141,209		159,990	18,781
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	-	0.000	-	-
BENEFITS		-		-	-
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		45,437		37,133	(8,304)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.7500	117,073	3.7500	115,948	(1,125)
BENEFITS		16,847		16,572	(275)
RES: 00021 STRETCH GRANT		23,438	0.5000	53,165	29,727
TOTAL:	36.788	3,848,984	35.788	3,698,380	(150,604)
RES: 63000 LOTTERY		5,844		4,776	(1,068)

ROOSEVELT ELEMENTARY SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		754			
2020-21		674			
2021-22		589			
2022-23	540				
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	23.000	2,202,715	18.000	1,761,092	(441,623)
EXTRA DUTY UNITS (16)		4,624		4,624	-
PRINCIPAL	1.000	130,321	1.000	130,321	-
ASST PRINCIPAL	1.000	113,844	1.000	113,844	-
INSTRUCTIONAL AIDES	0.750	24,135	0.750	23,097	(1,038)
CUSTODIANS	3.000	163,734	3.000	164,616	882
CLERICAL	3.000	157,118	3.000	157,118	-
CAMPUS MONITOR	1.750	39,429	1.750	39,429	-
BENEFITS		1,298,854		1,100,890	(197,964)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	7.000	719,703	8.000	798,638	78,935
PHYSICAL ACTIVITY SPEC.	2.250	96,465	2.250	91,370	(5,095)
LIBRARY COORDINATOR	1.000	39,100	1.000	41,055	1,955
BENEFITS		388,802		447,364	58,562
RES: 74250 ELO GRANT					
CLASSROOM TEACHERS	1.000	110,536	0.000	-	(110,536)
BENEFITS		39,128		-	(39,128)
RES: 00010 FORMULA					
SUPPLIES/OTHER SERVICES		62,884		54,954	(7,930)
RES: 00020 SMEF					
INSTRUCTIONAL AIDES	5.6250	196,330	5.6250	195,644	(686)
BENEFITS		31,683		30,020	(1,663)
RES: 00021 STRETCH GRANT		32,438		78,679	46,241
TOTAL:	50.375	5,851,843	45.375	5,232,755	(619,088)
RES: 63000 LOTTERY		8,088		7,068	(1,020)

WEBSTER ELEMENTARY SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2019-20		278				
2020-21		248				
2021-22		209				
2022-23	200					
	2021-22	2021-22	2022-23	2022-23		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	10.500	836,312	8.500	715,255	(121,057)	
EXTRA DUTY UNITS (10)		2,890		2,890	-	
PRINCIPAL	1.000	130,320	1.000	130,320	-	
INSTRUCTIONAL AIDES	0.375	10,725	0.375	12,068	1,343	
CUSTODIANS	2.625	143,577	2.625	143,577	-	
CLERICAL	1.500	64,474	1.500	67,790	3,316	
CAMPUS MONITOR	0.750	16,898	0.750	16,898	-	
BENEFITS		587,808		525,663	(62,145)	
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS	1.000	105,536	1.000	104,429	(1,107)	
PHYSICAL ACTIVITY SPEC.	0.750	35,655	0.750	22,988	(12,667)	
LIBRARY COORDINATOR	0.875	43,689	0.875	43,689	-	
BENEFITS		100,257		88,721	(11,536)	
RES: 74250 ELO GRANT						
CLASSROOM TEACHERS	1.000	110,536	0.000	-	(110,536)	
BENEFITS		54,110		54,110	-	
RES: 00010 FORMULA						
SUPPLIES/OTHER SERVICES		23,138		19,500	(3,638)	
RES: 00020 SMEF						
INSTRUCTIONAL AIDES	2.5000	88,176	0.0000	-	(88,176)	
BENEFITS		40,544	0.0000	-	(40,544)	
RES: 00024 MEF						
INSTRUCTIONAL AIDES	2.5000	88,176	2.3125	79,105	(9,071)	
BENEFITS		40,544		41,494	950	
SUPPLIES/OTHER SERVICES				13,186	13,186	
RES: 00021 STRETCH GRANT		11,936		-	(11,936)	
TOTAL:	25.375	2,535,301	19.688	2,081,683	(453,618)	
RES: 63000 LOTTERY		2,976		2,508	(468)	

SANTA MONICA ALTERNATIVE SCHOOL HOUSE (SMASH)						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2019-20		227				
2020-21		234				
2021-22		218				
2022-23	214					
	2021-22	2021-22	2022-23	2022-23		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	5.500	551,725	5.500	540,997	(10,728)	
EXTRA DUTY UNITS (13)		3,757		3,757	-	
PRINCIPAL	1.000	139,746	1.000	139,746	-	
INSTR. AIDES	1.375	42,667	1.375	43,292	625	
CUSTODIANS	1.000	44,796	1.000	49,338	4,542	
CLERICAL	1.500	84,348	1.500	84,348	-	
CAMPUS MONITOR	0.500	11,266	0.500	11,266	-	
BENEFITS		419,564		439,141	19,577	
MEASURE "R"						
CLASSROOM TEACHERS	4.000	406,270	4.000	406,270	-	
PHYSICAL ACTIVITY SPEC.	0.750	29,325	0.750	29,325	-	
LIBRARY COORDINATOR	0.125	5,077	0.125	5,132	55	
MUSIC AIDES/ACCOMPANIST	0.250	6,000	0.000	6,000	-	
BENEFITS		220,020		201,957	(18,063)	
RES:74250 ELO GRANT						
CLASSROOM TEACHERS	0.000	-	0.000	-	-	
BENEFITS		-		-	-	
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES		22,139		20,601	(1,538)	
RES:00020 SMEF						
INSTRUCTIONAL AIDES	0.750	26,848	0.750	26,603	(245)	
BENEFITS		22,633		24,020	1,387	
RES: 00021 STRETCH GRANT		9,144		24,111	14,967	
TOTAL:	16.750	2,045,324	16.500	2,055,904	10,579	
RES: 63000 LOTTERY		2,984		2,766	(218)	

JOHN ADAMS MIDDLE SCHOOL					
2022-23					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2019-20		1006			
2020-21		949			
2021-22		853			
2022-23	812				
	2021-22	2021-22	2022-23	2022-23	
	FTEs	BUDGET	FTEs	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	33.000	3,144,234	33.800	3,089,060	(55,174)
HOURLY/ 6TH PERIOD		16,705		16,705	-
EXTRA DUTY UNITS (90)		26,010		50,000	23,990
SUMMER SCHOOL		-		-	-
COUNSELORS	3.000	315,202	3.000	315,908	706
PRINCIPAL	1.000	145,839	1.000	150,685	4,846
ASSISTANT PRINCIPALS	2.000	250,596	2.000	250,596	-
CUSTODIANS	5.250	254,277	6.000	292,680	38,403
SECURITY	2.000	97,939	2.000	98,500	561
CLERICAL	4.500	207,450	4.500	204,613	(2,837)
CAMPUS MONITOR	1.500	33,796	2.250	50,694	16,898
BENEFITS		2,053,268		2,224,674	171,406
RES: 00001 MEASURE "R"					-
CLASSROOM TEACHERS	3.000	316,608	3.000	313,287	(3,321)
LIBRARIAN	1.000	86,488	1.000	85,584	(904)
LIBRARY ASSISTANT	0.750	25,336	0.750	25,336	-
MUSIC AIDES/ACCOMPANIST	1.438	61,500	1.438	57,765	(3,735)
PE AIDES	0.875	29,531	0.875	29,566	35
BENEFITS		249,546		262,125	12,579
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	1.600	114,686	0.000	-	(114,686)
BENEFITS		67,785		-	(67,785)
RES:00010 FORMULA					-
SUPPLIES/OTHER SERVICES		171,854	0.375	162,562	(9,292)
RES: 00021 STRETCH GRANT		22,836		56,972	34,136
RES: 00030 LCAP					
AVID TUTORING		6,000		6,000	-
TOTAL:	60.913	7,697,485	61.988	7,743,312	45,827
RES: 63000 LOTTERY		13,286		11,942	(1,344)

LINCOLN MIDDLE SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2019-20			1115			
2020-21			1057			
2021-22			908			
2022-23		829				
		2021-22	2021-22	2022-23	2022-23	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		32.600	2,894,065	34.800	3,141,903	247,838
HOURLY & 6 PERIOD			24,175		100,000	75,825
SUMMER SCHOOL			-		-	-
EXTRA DUTY UNITS (81)			23,409		23,409	-
COUNSELORS		3.000	302,452	3.000	303,043	591
PRINCIPAL		1.000	145,839	1.000	145,839	-
ASSISTANT PRINCIPALS		2.000	255,176	2.000	255,176	-
CUSTODIANS		5.625	278,601	6.000	247,272	(31,329)
SECURITY		3.000	132,860	3.000	134,960	2,100
SECURITY/SUMMER			-		-	-
CLERICAL		5.000	217,832	5.000	232,724	14,892
BENEFITS			2,029,257		2,225,723	196,466
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		3.000	321,608	3.000	295,338	(26,270)
LIBRARIAN		1.000	86,488	1.000	85,584	(904)
LIBRARY ASSISTANT		0.750	29,325	0.750	25,335	(3,990)
PE AIDES		0.750	26,603	0.750	27,933	1,330
MUSIC AIDES/ACCOMPANIST		1.375	50,244	1.375	48,466	(1,778)
BENEFITS			329,496		241,067	(88,429)
RES: 74250 ELO GRANT						
CLASSROOM TEACHERS		2.800	302,594	0.000	-	(302,594)
BENEFITS			127,403		-	(127,403)
RES: 00010 FORMULA						
SUPPLIES/OTHER SERVICES			102,307		87,885	(14,422)
RES: 00021 STRETCH GRANT			25,435		60,645	35,210
TOTAL:		61.9000	7,705,169	61.6750	7,682,302	(22,867)
RES: 63000 LOTTERY			14,798		12,712	(2,086)

MALIBU HIGH SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	PROJECTED	CBEDS	CBEDS	
		6-8	9-12	6-8	9-12	
2019-20				328	524	
2020-21				329	498	
2021-22				269	413	
2022-23		240	379			
		2021-22	2021-22	2022-23	2022-23	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		29.2000	2,681,881	31.6000	2,948,071	266,190
HOURLY/ 6TH PERIOD			54,445		10,000	(44,445)
SUMMER SCHOOL			67,135		67,135	-
EXTRA DUTY UNITS (731)			218,484		211,259	(7,225)
COUNSELORS		4.0000	356,468	4.0000	372,047	15,579
PRINCIPAL		1.0000	148,258	1.0000	155,548	7,290
ASSISTANT PRINCIPALS		1.0000	127,420	1.0000	127,420	-
CUSTODIANS		7.0000	379,278	7.0000	378,372	(906)
PLANT SUPERVISOR		1.0000	81,192	1.0000	81,192	-
SECURITY		3.0000	118,210	3.0000	112,060	(6,150)
SECURITY & CUSTODIAN OT			15,000		15,000	-
CLERICAL		5.0000	308,662	5.0000	313,305	4,643
TECHNICIAN - LAB		0.5000	20,406	0.5000	16,890	(3,516)
LIFEGUARD		0.3750	14,310	0.3750	14,310	-
ATHLETICS COACH			15,000		44,184	29,184
BENEFITS			2,133,806		2,375,208	241,402
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC			15,000		15,000	-
FIELD LIGHTS			40,000		40,000	-
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		6.000	615,922	6.000	612,853	(3,069)
LIBRARIAN		1.0000	105,536	1.0000	104,430	(1,106)
LIBRARY ASSISTANT		1.0000	36,490	1.0000	37,244	754
PE AIDES		0.7500	30,795	0.7500	30,795	-
MUSIC AIDES/ACCOMPANIST		1.4375	66,846	1.4375	68,933	2,087
BENEFITS			362,289		378,452	16,163
RES:74250 ELO GRANT						
CLASSROOM TEACHERS		5.000	543,460	0.000	-	(543,460)
BENEFITS			226,775		-	(226,775)
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			107,391		160,517	53,126
RES: 00021 STRETCH GRANT			13,909		-	(13,909)
RES: 00024 MEF					82,670	82,670
TOTAL:		67.263	8,904,368	64.663	8,772,895	(131,473)
RES: 63000 LOTTERY			11,578		9,548	(2,030)

SANTA MONICA HIGH SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT	PROJECTED	CBEDS				
2019-20		2,811				
2020-21		2,866				
2021-22		2,683				
2022-23	2,531					
	2021-22	2021-22	2022-23	2022-23		
	FTES	BUDGET	FTES	BUDGET	CHANGES	
RES: 00000						
CLASSROOM TEACHERS	93.000	8,173,129	93.800	8,203,445	30,316	
HOURLY/ 6 PERIOD		65,000		65,000	-	
SUMMER SCHOOL		267,824		267,824	-	
EXTRA DUTY UNITS (913)		263,857		263,857	-	
PRINCIPAL	1.000	160,395	1.000	159,406	(989)	
HOUSE PRINCIPALS	5.000	648,949	5.000	647,859	(1,090)	
SUBTOTAL		9,579,154		9,607,391	28,237	
PLANT SUPERVISOR	1.000	81,672	1.000	72,384	(9,288)	
CUSTODIANS	15.500	831,250	15.500	832,108	858	
SECURITY	8.000	376,089	8.000	375,944	(145)	
SECURITY/HOURLY & OT		65,000		65,000	-	
PE AIDE	2.750	96,698	2.750	97,188	490	
CLERICAL	14.750	840,990	15.000	851,543	10,553	
LIFEGUARD	1.000	44,180	1.000	44,180	-	
ATHLETIC TRAINER	0.525	24,812	0.875	51,146	26,334	
LAB TECH	0.750	32,348	0.750	32,348	-	
BENEFITS		5,508,616		5,603,693	95,077	
SUPPLIES / CAP & GOWN		18,000		18,000	-	
OTHER OPERATING/WASC		10,000		10,000	-	
RES: 00001 MEASURE "R"					-	
CLASSROOM TEACHERS	7.000	727,636	7.000	677,802	(49,834)	
LIBRARIAN	1.500	126,812	1.500	125,457	(1,355)	
LIBRARY ASST./TEXTBOOK	2.000	99,296	2.000	104,169	4,873	
MUSIC AIDES/ACCOMPANIST	1.500	67,894	1.500	67,375	(519)	
BENEFITS		446,821		444,085	(2,736)	
RES:74250 ELO GRANT						
CLASSROOM TEACHERS	3.000	332,186	0.000	-	(332,186)	
BENEFITS		162,330		-	(162,330)	
RES:00010 FORMULA					-	
SUPPLIES/OTHER SERVICES		300,890		391,513	90,623	
RES: 00021 STRETCH GRANT		34,483		89,599	55,116	
RES: 00030 LCAP						
AVID TUTORING		8,000		8,000	-	
RES: 11000 UNRESTR. LOTTERY						
COUNSELOR/STUDENT ADVISOR	13.000	1,311,276	13.000	1,335,604	24,328	
BENEFITS		520,015		558,327	38,312	
	171.275	21,646,448	169.675	21,462,856	(155,355)	
RES: 63000 RESTRICTED LOTTERY		40,124		37,562	(2,562)	

PROJECT BASED LEARNING (PBL) HIGH SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2019-20			35			
2020-21			118			
2021-22			124			
2022-23		184				
		2021-22	2021-22	2022-23	2022-23	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		6.0000	508,349	6.0000	483,349	(25,000)
PRINCIPAL		1.0000	127,420	1.0000	127,420	-
BENEFITS			291,555		262,526	(29,029)
SUPPLIES			-		-	-
RES:00010 FORMULA			8,923		8,851	(72)
RES: 00021 STRETCH GRANT			1,504		4,141	2,637
TOTAL:		7.000	937,751	7.000	886,287	(51,464)

OLYMPIC HIGH SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2019-20			47			
2020-21			51			
2021-22			37			
2022-23		32				
		2021-22	2021-22	2022-23	2022-23	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		2.0000	182,478	2.0000	182,641	163
EXTRA DUTY UNITS (5)			1,445		1,445	-
COUNSELORS*		0.0000	-	0.0000	-	-
PRINCIPAL		0.5000	66,396	0.5000	67,967	1,571
CUSTODIANS		0.8750	45,279	1.2500	57,870	12,591
SECURITY		0.8750	27,991	0.8750	28,849	858
CLERICAL		1.0000	67,656	1.0000	67,656	-
BENEFITS			210,737		215,435	4,698
SUPPLIES/ CAP & GOWN			5,000		5,000	-
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			6,640		18,641	12,001
RES: 00021 STRETCH GRANT			614		1,236	622
TOTAL:		5.250	614,236	5.625	646,740	32,504
RES: 63000 LOTTERY			714		518	(196)
*0.25 COUNSELOR PAID BY MEDICARE						

EDUCATIONAL SERVICES					
2022-23					
GENERAL FUND - UNRESTRICTED					
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	180,612	1.000	180,612	-
DIRECTOR	2.000	280,451	2.000	280,450	(1)
MUSIC COORDINATOR	1.000	138,245	1.000	138,245	-
COORDINATOR AM CULTURE & ETHNICS STUDIES	1.000	126,125	0.000	-	
TEACHERS, MONTHLY	5.000	461,512	5.000	461,002	(510)
SUMMER SCHOOL TCHR		225,502		225,502	-
TEACHERS, SUB		174,100		362,000	187,900
TEACHERS, HOURLY		197,000		159,000	(38,000)
TEACHERS, STIPEND (EDISON BILINGUAL)		50,000		50,000	-
AIDES/INDEPENDENT STUDY	0.625	20,298	0.625	19,333	(965)
CLERICAL	4.000	266,988	4.000	270,984	3,996
SUMMER SCHOOL CUSTODIANS		36,000		36,000	-
SUMMER HEALTH OFFICE SPECIALIST (HOS)		-		30,000	30,000
CLERICAL HOURLY/OVERTIME/SUB		28,032		30,000	1,968
SYSTEM ANALYST	1.000	82,224	1.000	74,592	(7,632)
SYSTEM ANALYST OVERTIME		10,000		10,000	-
INTERPRET/TRANSLATOR HRLY/OT		500		-	(500)
NURSES HOURLY		10,544		10,544	-
SECURITY GUARDS SUMMER		13,000		13,000	-
LIBRARIAN SUB		500		500	-
BENEFITS		922,441		936,589	14,148
TEXTBOOKS		-		-	-
PROJ BASED LEARNING IMPLEMENTATION		60,810		161,000	100,190
SUPPLIES & NON-CAPITAL EQUIP		89,700		84,200	(5,500)
SERVICES & OTHER OPERATING		498,370		546,300	47,930
LEASE/RENTAL		159,973		159,973	-
RES:00001 MEASURE "R"					-
MUSIC TEACHER	10.0000	815,125	10.0000	825,783	10,658
TEACHERS SUB		3,000		3,000	-
TEACHERS HOURLY		700		700	-
TEACHER EDU (40)		12,009		12,009	-
ISPE STUDENT SUPPORT STAFF (6TH & 7TH)		86,929		45,319	(41,610)
MARIACHI LEADS & STAFF - ELEMENTARY		10,000		10,000	-
MARIACHI LEADS & STAFF - MIDDLE		17,359		30,000	12,641
SPECIAL SERVICES STAFF		600		600	-
TECHNICIAN OVERTIME		10,000		20,000	10,000
LIBRARIAN SUB		-		-	-
BENEFITS		501,299		480,912	(20,387)
SUPPLIES		63,366		312,866	249,500
SERVICES & OTHER OPERATING		893,200		423,200	(470,000)
RES:00020 SMEF					-
SERVICES & OTHER OPERATING		505,093		520,000	14,907
RES:00030 LCAP					
TEACHERS, MONTHLY	12.200	1,064,006	12.200	1,032,243	(31,763)
TEACHER HOURLY		35,000		16,550	(18,450)
TEACHER SUB		40,000		5,000	(35,000)
SUMMER SCHOOL TCHRS		170,000		170,000	-
COORDINATOR	2.000	247,090	3.000	368,055	120,965
MENTAL HEALTH COORDINATOR	1.000	87,480	1.000	86,617	(863)
IA AIDES - MONTHLY	2.0875	64,251	2.5125	73,561	9,310
IA AIDES - HOURLY		30,000		30,000	-
CUSTODIAN HOURLY		-		18,000	18,000
SECURITY GUARDS HOURLY		1,000		1,000	-
CLERICAL HOURLY/OVERTIME/SUB		3,500		2,500	(1,000)
INTERPRET/TRANSLATOR MONTH	2.000	111,336	2.000	111,336	-
INTERPRET/TRANSLATOR OT/SUBS		10,000		10,000	-
OUTREACH WORKERS	3.000	183,930	3.000	190,528	6,598
BIL COMMUNITY LIAISON	10.000	497,246	10.000	448,132	(49,114)
BIL COMMUNITY LIAISON HOURLY		12,000		6,000	(6,000)
AVID TUTORS		12,239		-	(12,239)
SPECIAL SERVICES STAFF		36,000		40,000	4,000
BENEFITS		1,191,642		1,238,522	46,880
BOOKS & SUPPLIES		37,000		47,000	10,000
SERVICES & OTHER OPERATING		1,139,819		900,100	(239,719)
EQUIPMENT		-		-	-
TOTAL:	57.913	11,925,146	58.338	11,719,359	(205,787)
RES: 63000 LOTTERY		1,030,000		1,030,000	-

SPECIAL EDUCATION					
2022-23					
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		2,370,874		2,893,193	522,319
AB 602		6,245,807		7,704,690	1,458,883
SELPA		80,000		60,000	(20,000)
SPED MENTAL HEALTH		83,071		33,400	(49,671)
STATE - MEDI-CAL		200,000		200,000	-
OTHER STATE - WORKABILITY		62,430		62,430	-
OTHER STATE - OTHER		-		-	-
GENERAL FUND CONTRIBUTION		26,111,746		25,044,242	(1,067,504)
TOTAL:	-	35,153,928	-	35,997,955	844,027
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	112.100	9,525,343	112.000	9,587,425	62,082
TEACHERS, HOURLY		324,545		269,728	(54,817)
TEACHERS, SUB		215,000		215,000	-
PSYCHOLOGISTS, MONTHLY	7.800	885,557	7.800	894,952	9,395
COUNSELOR	1.000	79,188	1.000	80,634	1,446
NURSES, MONTHLY	1.400	94,416	1.400	78,321	(16,095)
BEHAVIORAL INTERVENTION	2.000	221,401	2.000	224,544	3,143
PSYCHOLOGISTS, HOURLY & SUB		15,000		15,000	-
DIRECTOR, MONTHLY	1.000	146,951	1.000	146,951	-
OTHER CERTIFICATED					-
COORDINATORS, CERT	4.000	509,221	4.000	508,505	(716)
TOTAL CERTIFICATED SALARY	129.300	12,016,622	129.200	12,021,060	4,438
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	-	-	1.000	57,780	57,780
INSTRUCTIONAL AIDES	106.2170	3,929,892	103.2359	3,757,742	(172,150)
INSTRUCTIONAL AIDES, HOURLY/OT		80,000		80,000	-
INSTRUCTIONAL AIDES, SUB		-		-	-
SPEECH LANG PATH ASST. HOURLY		-		-	-
IA / BEHAVIOR INTERVENTION	65.4662	2,599,779	65.6412	2,601,827	2,048
CLERICAL/ACCOUNTANT	3.500	231,684	3.500	227,166	(4,518)
CLERICAL HOURLY/OT		5,000		5,000	-
CLERICAL SUB		5,000		5,000	-
OTHER CLASSIFIED LVN (NURSE)	-	-	1.000	49,930	49,930
INTERPRETER / TRANSLATOR	1.000	51,756	1.000	55,668	3,912
BRAILLE TRANSCRIBER	0.750	46,620	0.750	46,620	-
OCCUPATIONAL THERAPIST	10.000	1,001,750	10.000	1,017,750	16,000
SPECIAL SERVICES		-		-	-
CERT. OCCUPAT.THERAPY ASST	1.000	52,400	1.000	52,400	-
PHYSICAL THERAPIST	2.000	206,594	2.000	194,686	(11,908)
STUDENT ASSISTANT		10,350		9,000	(1,350)
OTHER CLASSIFIED	0.700	32,326	0.700	33,943	1,617
OTHER HOURLY & OVERTIME		70,000		70,000	-
TOTAL CLASSIFIED:	190.6332	8,323,151	189.8271	8,264,512	(58,639)
BENEFITS:		10,232,338		10,675,210	442,872

SPECIAL EDUCATION					
2022-23					
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
SUPPLIES					
BOOKS AND SUPPLIES		130,200		130,100	(100)
NON-CAPITAL EQUIPMENT		10,000		10,000	-
TOTAL SUPPLIES		140,200		140,100	(100)
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		1,464,000		1,710,000	246,000
NPA CONTRACT		638,500		632,000	(6,500)
MILEAGE		10,000		10,000	-
CONFERENCE AND TRAVEL		13,000		12,602	(398)
DUES AND MEMBERSHIP		-		-	-
LEASE/RENTAL		-		-	-
MAINTENANCE / REPAIR		4,100		5,000	900
INTRA FUND TRANSFER		10,000		10,000	-
CONSULTANT		300,000		125,000	(175,000)
LEGAL		300,000		225,000	(75,000)
OTHER OPERATING COST		720,000		1,288,749	568,749
LEGAL SETTLEMENTS		600,000		500,000	(100,000)
COMMUNICATION		7,000		7,000	-
SERVICES AND OTHER OPERATING	-	4,066,600	-	4,525,351	458,751
EQUIPMENT		-		-	-
INDIRECT CHARGE		175,017		171,722	(3,295)
TOTAL:	319.9332	34,953,928	319.0271	35,797,955	844,027
UNRESTRICT GENERAL FUND					
PSYCHOLOGIST	6.80	770,489	6.80	776,743	6,254
BENEFITS		306,732		310,737	4,005
TOTAL:	6.80	1,077,221	6.80	1,087,480	10,259
<u>MEDI-CAL RES. 56400</u>					
TEACHER					-
NURSE	0.60	36,293	0.60	35,905	(388)
NURSE HOURLY		4,000		1,000	(3,000)
COUNSELOR		-		-	-
CLERICAL/HOURLY		-		-	-
SPECIAL SERVICES		79,200		86,400	7,200
BENEFITS		35,507		31,695	(3,812)
SUPPLIES		1,000		1,000	-
SERVICES AND OTHER OPERATING		44,000		44,000	-
EQUIPMENT		-		-	-
TOTAL:	0.600	200,000	0.600	200,000	-
TOTAL COSTS:	327.333	36,231,149	326.427	37,085,435	854,286

DEPARTMENT BUDGET						
2022-23						
		2021-22	2021-22	2022-23	2022-23	
		FTEs	BUDGET	FTEs	BUDGET	CHANGES
BOARD AND SUPERINTENDENT						
BOARD MEMBERS		7.000	40,837	7.000	38,892	(1,945)
SUPERINTENDENT		1.000	254,450	1.000	257,524	3,074
DIRECTOR OF MALIBU PATHWAY		1.000	141,147	-	-	(141,147)
EXECUTIVE DIRECTORS		-	-	3.000	482,334	482,334
PUBLIC/COMM RELATION OFFICER		1.000	133,093	1.000	133,093	-
COMMUNICATION SPECIALIST		0.250	12,939	1.000	69,912	56,973
SR. ADMIN ASST/SR. OFFICE SPEC		1.000	94,692	1.000	94,692	-
CLERICAL OVERTIME			-		-	-
ADMIN ASST OF EXEC DIRECTORS		1.000	48,710	1.000	48,710	-
BENEFITS			470,023		635,285	165,262
SUPPLIES/NON-CAPITAL EQUIP			17,500		17,500	-
SERVICES AND OPERATING COSTS			961,650		1,357,600	395,950
SUBTOTAL:		5.250	2,175,041	8.000	3,135,542	960,501
HUMAN RESOURCES						
TEACHER / CALSTRS FUNDED		1.000	105,536	1.000	105,536	-
TEACHERS, SUB & HOURLY		-	1,350,000	-	1,350,000	-
ASST. SUPERINTENDENT		1.000	180,612	1.000	192,050	11,438
HR DIRECTOR		0.000	-	0.000	-	-
COORDINATOR - BTSA		1.000	112,475	1.000	112,475	-
SUPERVISOR		1.000	61,860	1.000	64,992	3,132
CLERICAL		7.000	502,509	7.000	515,268	12,759
CLERICAL HOURLY/SUB/OVERTIME			74,500		126,200	51,700
SECURITY HOURLY/SUB/OVERTIME			45,000		44,000	(1,000)
ACCOMODATION AIDE			-		-	-
BENEFITS			921,171		916,800	(4,371)
SUPPLIES/NON-CAPITAL EQUIP			36,000		23,757	(12,243)
EQUIPMENT			-		-	-
SERVICES AND OPERATING COSTS			212,100		204,350	(7,750)
SUBTOTAL:		11.000	3,601,763	11.000	3,655,428	53,665
EMPLOYEE RELATIONS						
SMMCTA- REP		1.000	105,536	1.000	105,536	-
TEACHER HRLY - BENEFITS COMM			6,000		6,000	-
SEIU		1.000	72,828	1.000	72,828	-
CLASSIFIED HRLY/OT - BENEFITS COMM			2,400		1,500	(900)
BENEFITS			78,125		72,368	(5,757)
SUPPLIES/NON-CAPITAL EQUIP			8,000		8,000	-
SERVICES AND OPERATING COSTS			423,100		570,600	147,500
SUBTOTAL:		2.000	695,989	2.000	836,832	140,843
PERSONNEL COMMISSION						
MEMBERS			1,800		1,800	-
DIRECTOR		1.000	129,149	1.000	135,776	6,627
PERSONNEL ANALYST		1.000	89,367	1.000	89,367	-
CLERICAL		3.500	223,635	3.500	226,016	2,381
CLERICAL HOURLY			500		250	(250)
CLERICAL SUB			-		-	-
BENEFITS			245,423		264,248	18,825
SUPPLIES/NON-CAPITAL EQUIPMENT			8,500		9,000	500
SERVICES AND OPERATING COSTS			24,096		43,500	19,404
SUBTOTAL:		5.500	722,470	5.500	769,957	47,487

DEPARTMENT BUDGET					
2022-23					
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
PUPIL SERVICES & ISP					
HOME HOSPITAL TEACHERS		100,000		75,000	(25,000)
DIRECTOR	1.000	147,431	1.000	147,431	-
COUNSELOR/FUNDED BY LCAP	1.000	87,480	1.000	87,480	-
CLERICAL	2.000	114,108	2.000	116,880	2,772
OTHER HOURLY/OT		2,500		1,000	(1,500)
SECURITY HOURLY/SUB/OVERTIME		500		500	-
BENEFITS		225,824		206,431	(19,393)
SUPPLIES/NON-CAPITAL EQUIP		8,300		88,863	80,563
SERVICES AND OPERATING COSTS		203,400		224,725	21,325
SUBTOTAL:	4.000	889,543	4.000	948,310	58,767
HEALTH SERVICES					
NURSES, MONTHLY	8.600	677,026	9.750	729,558	52,532
NURSES, HOURLY	-	15,000	-	15,000	-
NURSES, SUB		-		-	-
SUMMER NURSES		41,206		41,206	-
SUMMER NURSE SUPPLIES		150		500	350
LICENSED VOCATIONAL NURSE	1.000	57,780	1.000	57,780	-
NURSE ASISTANTS (H.O.S.)	15.563	554,753	18.563	678,145	123,392
SPECIAL SERVICE (NURSE)		5,000		-	(5,000)
CLERICAL HOURLY/SUB		20,000		15,000	(5,000)
BENEFITS		669,451		774,207	104,756
SUPPLIES/NON-CAPITAL EQUIP		2,300		2,000	(300)
SERVICES AND OPERATING COSTS		3,800		15,850	12,050
SUBTOTAL:	25.163	2,046,466	29.313	2,329,246	282,780
RISK MANAGEMENT					
RISK MANAGER	1.000	117,116	1.000	120,996	3,880
BENEFITS		61,271		74,243	12,972
SUPPLIES		47,500		41,500	(6,000)
LIABILITY INSURANCE		1,292,409		1,388,117	95,708
SERVICES AND OPERATING COSTS		33,600		32,400	(1,200)
EQUIPMENT REPLACEMENT		5,000		5,000	-
SUBTOTAL:	1.000	1,556,896	1.000	1,662,256	105,360
FACILITY USE					
PHYSICAL ACTIV SPECIALISTS	6.100	272,913	6.100	275,222	2,309
CUSTODIANS	1.000	51,756	1.000	51,756	-
GARDENERS (EQUIP OPR SPORTS)	1.000	74,592	1.000	78,324	3,732
SUPERVISOR / CLASSIFIED	1.000	94,072	1.000	94,140	68
SPORTS FACILITY COORDINATOR	0.500	36,113	0.500	39,819	3,706
TECHNICIANS	1.000	57,640	1.000	57,640	-
BENEFITS		337,974		327,852	(10,122)
SUPPLIES/NON-CAPITAL EQUIP		-		25,000	25,000
SERVICES AND OPERATING COSTS		-		5,000	5,000
EQUIPMENT REPLACEMENT		9,975		-	(9,975)
SUBTOTAL:	10.600	935,035	10.600	954,753	19,718
BUSINESS SERVICES					
ASSISTANT SUPERINTENDENT	1.000	190,835	1.000	190,835	-
SR. ADMIN. ASST.	1.000	51,756	1.000	54,177	2,421
FIP ADMIN. ASST.	0.100	5,567	0.100	5,567	-
CLERICAL HOURLY/OVERTIME		-		8,646	8,646
BENEFITS		126,957		116,483	(10,474)
SUPPLIES		5,500		34,500	29,000
SERVICES AND OPERATING COSTS		671,485		654,350	(17,135)
SUBTOTAL:	2.100	1,052,100	2.100	1,064,558	12,458

DEPARTMENT BUDGET					
2022-23					
	2021-22	2021-22	2022-23	2022-23	
	FTEs	BUDGET	FTEs	BUDGET	CHANGES
FISCAL SERVICES					
DIRECTOR/AST.DIRECTOR/SPRVSR	2.000	254,763	2.000	276,915	22,152
CLERICAL	11.000	751,345	12.000	809,518	58,173
CLERICAL HOURLY/OVERTIME		5,000		30,000	25,000
BENEFITS		616,104		683,667	67,563
SUPPLIES/NON-CAPITAL EQUIP		16,000		25,000	9,000
SERVICES AND OPERATING COSTS		74,600		88,225	13,625
SUBTOTAL:	13.000	1,717,812	14.000	1,913,325	195,513
COMPUTER SERVICES					
DIRECTOR	0.000	-	0.000	-	-
NETWORK ENGINEERS	2.000	252,264	2.000	258,814	6,550
SYSTEMS ANALYST	1.000	90,660	1.000	90,660	-
TECH SUPPORT ASSTS / A-V TECH	15.000	1,058,351	15.000	1,019,896	(38,455)
COMPUTER OPERATORS	2.000	156,624	2.000	156,624	-
TECH OVERTIME		10,000		20,000	10,000
BENEFITS		864,672		921,747	57,075
SUPPLIES		43,000		41,000	(2,000)
SERVICES AND OPERATING COSTS		1,262,900		1,410,264	147,364
SUBTOTAL:	20.000	3,738,471	20.000	3,919,005	180,534
PURCHASING					
DIRECTOR	1.000	111,524	1.000	116,685	5,161
BUYER/CLERICAL	3.000	192,420	1.250	137,928	(54,492)
HOURLY/SUB		-		-	-
MAIL DELIVERY	0.875	37,739	0.875	37,739	-
MAIL DEL HOURLY/OVERTIME		3,500		3,500	-
BENEFITS		207,560		173,336	(34,224)
SUPPLIES		22,000		29,750	7,750
SERVICES AND OPERATING COSTS		77,950		133,450	55,500
EQUIPMENT REPLACEMENT		-		30,000	30,000
SUBTOTAL:	4.875	652,693	3.125	662,388	9,695
TRANSPORTATION SERVICES					
DIRECTOR	1.000	130,540	1.000	130,540	-
SUPERVISOR	1.000	97,978	1.000	98,052	74
ADMIN. ASSISTANT	1.000	82,224	1.000	61,368	(20,856)
ADMIN. ASSISTANT HOURLY/SUB		96,000		7,500	(88,500)
BUS DRIVERS /MECHANICS	20.344	972,371	20.344	985,679	13,308
HOURLY/OT/SUB		130,000		102,000	(28,000)
BENEFITS		990,327		922,322	(68,005)
SUPPLIES		130,000		232,200	102,200
SERVICES AND OPERATING COSTS		816,700		995,318	178,618
EQUIPMENT & REPLACEMENT		-		86,500	86,500
DEBT SERVICES		-		-	-
SUBTOTAL:	23.344	3,446,140	23.344	3,621,479	175,339

DEPARTMENT BUDGET					
2022-23					
	2021-22	2021-22	2022-23	2022-23	
	FTES	BUDGET	FTES	BUDGET	CHANGES
DISTRICT UTILITIES					
NATURAL GAS		200,000		200,000	-
LIGHT AND POWER		1,500,000		1,800,000	300,000
WATER		700,000		710,000	10,000
STORMWATER USER FEE		76,000		60,000	(16,000)
WASTE DISPOSAL		200,000		500,000	300,000
ALARM/FIRE		-		-	-
COMMUNICATION		225,000		225,000	-
SUBTOTAL:	-	2,901,000	-	3,495,000	594,000
FACILITY MAINTENANCE & OPERATIONS					
CHIEF OPERATIONS OFFICER	1.000	183,711	1.000	183,711	-
OPERATION MANAGER	1.000	102,638	1.000	102,638	-
SUSTAINABILITY MANAGER	1.000	87,420	1.000	87,420	-
CLERICAL	1.000	39,552	1.000	43,263	3,711
CLERICAL OVERTIME				2,500	
CUSTODIANS	7.050	349,996	8.050	403,418	53,422
CUSTODIANS, HOURLY		200,000		250,000	50,000
CUSTODIANS. SUB		250,000		300,000	50,000
CUSTODIANS, OVERTIME		70,000		300,000	230,000
EQUIPMENT OPRTRS/GARDENER	1.000	67,656	1.000	67,656	-
SUB/HOURLY/OVERTIME		70,000		60,000	(10,000)
BENEFITS		705,985		705,985	-
SUPPLIES		421,000		563,000	142,000
SERVICES AND OPERATING COSTS		46,700		47,150	450
EQUIP & REPLACEMENT		-		-	-
SUBTOTAL:	12.050	2,594,658	13.050	3,116,741	519,583
COUNTY					
SERVICES & OTHER OPERATING COSTS		310,738		310,738	-
DISTRICTWIDE					
EQUIPMENT REPLACEMENT		322,000		322,000	-
ONGOING AND MAJOR MAINTENANCE PROGRAM					
DIRECTOR/ MANAGER / SUPERVISOR	5.000	509,537	4.000	375,313	(134,224)
CLERICAL	1.500	90,588	2.000	141,438	50,850
CLERICAL HOURLY		5,000		5,000	-
CLERICAL OVERTIME		5,000		5,000	-
MAINTENANCE WORKER	18.000	1,308,469	18.000	1,308,411	(58)
GARDENERS	13.000	685,818	13.000	695,004	9,186
MECHANICS	1.000	78,626	1.000	81,438	2,812
OTHER HOURLY/OVERTIME/SUB		190,000		225,000	35,000
BENEFITS		1,688,687		1,748,529	59,842
SUPPLIES		471,500		411,500	(60,000)
SERVICES AND OPERATING COSTS		1,478,350		1,266,000	(212,350)
EQUIPMENT & REPLACEMENT		-		-	-
INDIRECT		468,350		457,276	(11,074)
SUBTOTAL	38.500	6,979,925	38.000	6,719,909	(260,016)

PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2022-23

	2021-22	2022-23	
	ESTIMATED	PRELIMINARY	
	ACTUALS	BUDGET	CHANGES
BOARD & SUPERINTENDENT	2,175,041	3,135,542	960,501
HUMAN RESOURCES	3,601,763	3,655,428	53,665
EMPLOYEE RELATIONS (SMMCTA & SEIU)	695,989	836,832	140,843
PERSONNEL COMMISSION	722,470	769,957	47,487
PUPIL SERVICES	889,543	948,310	58,767
HEALTH SERVICES	2,046,466	2,329,246	282,780
RISK MANAGEMENT	1,556,896	1,662,256	105,360
FACILITY USE	935,035	954,753	19,718
BUSINESS SERVICES	1,052,100	1,064,558	12,458
FISCAL SERVICES	1,717,812	1,913,325	195,513
INFORMATION COMPUTER SERVICES	3,738,471	3,919,005	180,534
PURCHASING	652,693	662,388	9,695
TRANSPORTATION SERVICES	3,446,140	3,621,479	175,339
DISTRICT UTILITIES	2,901,000	3,495,000	594,000
FACILITY MAINTENANCE & OPERATIONS	2,594,658	3,116,741	522,083
COUNTY FINANCIAL SYSTEM COSTS	310,738	310,738	0
DISTRICTWIDE EQUIPMENT REPLACEMENT	322,000	322,000	0
ONGOING & MAJOR MAINTENANCE PROGRAM	6,979,925	6,719,909	(260,016)
TOTAL DEPARTMENT BUDGET	36,338,740	39,437,467	3,098,727
RESOURCES:			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE "R"			
#00020 - SMMEF			
#00030 - LCAP SUPPLEMENTAL GRANT			
#74250 - EXPANDED LEARNING OPPORTUNITY (ELO) GRANT			