PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2023-24

	2022-23 ADOPTED BUDGET	2023-24 PRELIMINARY BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	3,717,075	4,154,673	437,598
FRANKLIN ELEMENTARY SCHOOL	4,699,402	5,546,740	847,338
GRANT ELEMENTARY SCHOOL	4,450,805	4,625,887	175,082
MALIBU ELEMENTARY SCHOOL	2,361,124	2,132,287	(228,837)
MCKINLEY ELEMENTARY SCHOOL	3,268,132	3,325,133	57,001
JOHN MUIR ELEMENTARY SCHOOL	0	0	0
ROGERS ELEMENTARY SCHOOL	3,698,380	4,579,029	880,649
ROOSEVELT ELEMENTARY SCHOOL	5,232,755	5,208,440	(24,315)
WEBSTER ELEMENTARY SCHOOL	2,027,573	2,477,985	450,412
SMASH ELEMENTARY SCHOOL	2,055,904	2,013,451	(42,453)
MALIBU HIGH SCHOOL	8,772,895	8,920,516	147,621
JOHN ADAMS MIDDLE SCHOOL	7,743,312	8,010,430	267,118
LINCOLN MIDDLE SCHOOL	7,682,302	7,818,179	135,877
OLYMPIC HIGH SCHOOL	646,740	678,653	31,913
SANTA MONICA HIGH SCHOOL	21,462,856	23,684,541	2,221,685
PROJECT BASED LEARNING SCHOOL	886,287	913,232	26,945
EDUCATIONAL SERVICES	12,839,844	15,647,022	2,807,178
SPECIAL EDUCATION	37,085,435	40,421,836	3,336,401
TOTAL INSTRUCTIONAL BUDGET	128,630,821	140,158,034	11,527,213
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
2023-24
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2020-21		429			
2021-22		386			
2022-23		397			
2023-24	394				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	18.000	1,636,356	18.000	1,763,372	127,016
EXTRA DUTY UNITS (10)		3,179		3,179	-
PRINCIPAL	1.000	142,888	1.000	156,750	13,862
ASST PRINCIPAL	0.500	54,618	0.500	59,754	5,136
INSTRUCTIONAL AIDES	0.750	21,358	0.750	27,444	6,086
CUSTODIANS	3.000	161,460	3.000	178,080	16,620
CLERICAL	2.000	89,469	2.000	100,408	10,939
CAMPUS MONITOR	1.000	22,531	1.000	29,520	6,989
BENEFITS		989,660		1,137,836	148,176
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	102,483	1.000	112,731	10,248
PHYSICAL ACTIVITY SPEC.	1.310	48,335	1.500	63,250	14,915
LIBRARY COORDINATOR	0.875	58,534	0.875	64,540	6,006
BENEFITS		133,006		162,845	29,839
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		36,014		37,040	1,026
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.5625	125,770	4.3125	162,268	36,498
BENEFITS		39,852		58,211	18,359
RES: 00021 STRETCH GRANT		51,562	0.0750	37,445	(14,117)
RES: 00030 LCAP					
LITERACY COACH	-	-	-	-	-
BENEFITS		-		-	-
TOTAL:	**32.998**	**3,717,075**	**34.013**	**4,154,673**	**437,598**
RES: 63000 LOTTERY		4,632		4,764	132

FRANKLIN ELEMENTARY SCHOOL

2023-24

GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2020-21		668			
2021-22		561			
2022-23		611			
2023-24	579				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
CLASSROOM TEACHERS	23.000	2,161,183	26.000	2,664,399	503,216
EXTRA DUTY UNITS (15)		4,913		4,769	(144)
PRINCIPAL	1.000	127,178	1.000	149,989	22,811
ASST PRINCIPAL	1.000	113,604	1.000	124,789	11,185
CUSTODIANS	3.000	158,063	3.000	175,368	17,305
CLERICAL	3.000	148,227	3.000	163,379	15,152
CAMPUS MONITOR	1.750	39,429	1.750	41,328	1,899
BENEFITS		1,327,473		1,626,683	299,210
RES:00001 MEASURE "R"					
PHYSICAL ACTIVITY SPEC.	2.250	83,965	2.250	86,347	2,382
LIBRARY COORDINATOR	1.000	39,100	1.000	43,100	4,000
BENEFITS		160,185		113,695	(46,490)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		52,341		57,006	4,665
RES:00020 SMEF					
INSTRUCTIONAL AIDES	5.2500	172,586	5.4375	200,886	28,300
BENEFITS		36,217		37,373	1,156
RES: 00021 STRETCH GRANT		74,938		57,629	(17,309)
TOTAL:	**41.250**	**4,699,402**	**44.438**	**5,546,740**	**847,338**
RES: 63000 LOTTERY		6,732		7,332	600

GRANT ELEMENTARY SCHOOL
2023-24
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2020-21		576			
2021-22		543			
2022-23		539			
2023-24	537				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	23.000	2,150,386	21.000	2,145,329	(5,057)
EXTRA DUTY UNITS (13)		4,046		4,133	87
PRINCIPAL	1.000	130,321	1.000	143,229	12,908
ASST PRINCIPAL	0.500	54,378	0.500	113,512	59,134
INSTRUCTIONAL AIDES	0.750	21,372	1.500	58,461	37,089
CUSTODIANS	3.000	141,108	3.000	143,439	2,331
CLERICAL	2.500	114,395	2.500	128,504	14,109
CAMPUS MONITOR	1.500	33,796	1.500	35,424	1,628
BENEFITS		1,293,248		1,121,175	(172,073)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	-	1.000	114,872	114,872
PHYSICAL ACTIVITY SPEC.	2.125	84,313	2.125	87,907	3,594
LIBRARY COORDINATOR	0.9375	42,457	0.9375	46,782	4,325
BENEFITS		91,100		176,440	85,340
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES	0.7500	50,662	1.1250	50,289	(373)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	4.5000	143,655	4.8750	177,274	33,619
BENEFITS		23,034		28,279	5,245
RES: 00021 STRETCH GRANT	0.3875	72,534	0.3875	50,838	(21,696)
TOTAL:	**40.950**	**4,450,805**	**41.450**	**4,625,887**	**175,082**
RES: 63000 LOTTERY		6,516		6,468	(48)

MALIBU ELEMENTARY SCHOOL
2023-24
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2020-21		224			
2021-22		207			
2022-23		197			
2023-24	186				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	8.100	684,917	7.500	652,671	(32,246)
EXTRA DUTY UNITS (10)		2,890		3,179	289
PRINCIPAL	1.000	130,321	1.000	143,229	12,908
CUSTODIANS	3.000	154,296	3.000	186,312	32,016
CLERICAL	1.500	75,465	1.500	83,170	7,705
CAMPUS MONITOR	0.500	11,266	0.750	17,712	6,446
BENEFITS		550,925		472,660	(78,265)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	3.000	255,280	2.000	205,348	(49,932)
PHYSICAL ACTIVITY SPEC.	0.750	30,795	0.750	33,945	3,150
LIBRARY COORDINATOR	0.875	34,213	0.875	37,713	3,500
BENEFITS		270,355		109,788	(160,567)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		19,313		18,380	(933)
RES:00024 MEF					
INSTRUCTIONAL AIDES	2.1875	79,013	2.6125	99,249	20,236
BENEFITS		62,075		68,931	6,856
TOTAL:	**20.913**	**2,361,124**	**19.988**	**2,132,287**	**(228,837)**
RES: 63000 LOTTERY		2,484		2,364	(120)

MCKINLEY ELEMENTARY SCHOOL
2023-24
GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2020-21		421			
2021-22		375			
2022-23		403			
2023-24	399				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	14.000	1,167,432	14.000	1,268,468	101,036
EXTRA DUTY UNITS (11)		3,179		3,497	318
PRINCIPAL	1.000	128,402	1.000	144,623	16,221
ASST PRINCIPAL	0.500	54,618	0.500	53,759	(859)
IA AIDE - TK	0.750	23,014	0.750	25,009	1,995
CUSTODIANS	3.000	166,488	3.000	183,528	17,040
CLERICAL	2.000	91,563	2.000	101,249	9,686
CAMPUS MONITOR	1.250	28,164	1.250	29,520	1,356
BENEFITS		765,763		672,273	(93,490)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	4.000	333,962	3.000	295,262	(38,700)
PHYSICAL ACTIVITY SPEC.	1.500	64,695	1.500	71,280	6,585
LIBRARY COORDINATOR	0.875	32,589	0.875	30,676	(1,913)
BENEFITS		191,161		213,795	22,634
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES	1.2239	34,988	0.8713	37,600	2,612
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.5625	112,499	3.9375	133,795	21,296
BENEFITS		19,523		22,788	3,265
RES: 00021 STRETCH GRANT		50,092		38,011	(12,081)
RES: 00030 LCAP					
LITERACY COACH	0.0000	-	0.0000	-	-
BENEFITS		-		-	-
TOTAL:	**33.661**	**3,268,132**	**32.684**	**3,325,133**	**57,001**
RES: 63000 LOTTERY		4,500		4,836	336

JOHN MUIR ELEMENTARY SCHOOL					
2023-24					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2020-21		264			
2021-22		242			
2022-23		0			
2023-24	0				
	2022-23	2022-23	2023-24	2023-24	
	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						
2023-24						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2020-21			487			
2021-22			398			
2022-23			551			
2023-24		533				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		18.100	1,583,437	22.100	2,125,100	541,663
EXTRA DUTY UNITS (14)			3,468		4,451	983
PRINCIPAL		1.000	133,463	1.000	146,609	13,146
ASST PRINCIPAL		0.500	59,091	0.500	127,929	68,838
INSTR. AIDES		0.750	21,919	0.750	26,580	4,661
CUSTODIANS		3.000	168,720	3.000	192,096	23,376
CLERICAL		2.500	94,364	2.500	111,753	17,389
CAMPUS MONITOR		1.250	28,164	1.500	35,424	7,260
BENEFITS			931,808		903,902	(27,906)
RES:00001 MEASURE "R"						
CLASSROOM TEACHERS		2.000	187,920	2.000	227,603	39,683
PHYSICAL ACTIVITY SPEC.		1.500	62,783	2.250	97,576	34,793
LIBRARY COORDINATOR		0.938	40,435	0.938	44,550	4,115
BENEFITS			159,990		207,195	47,205
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			37,133		51,408	14,275
RES:00020 SMEF						
INSTRUCTIONAL AIDES		3.7500	115,948	5.0625	194,709	78,761
BENEFITS			16,572		30,174	13,602
RES: 00021 STRETCH GRANT		0.5000	53,165		51,970	(1,195)
TOTAL:		**35.788**	**3,698,380**	**41.600**	**4,579,029**	**880,649**
RES: 63000 LOTTERY			4,776		6,612	1,836

ROOSEVELT ELEMENTARY SCHOOL					
2023-24					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2020-21		674			
2021-22		589			
2022-23		590			
2023-24	557				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	18.000	1,761,092	21.000	2,224,940	463,848
EXTRA DUTY UNITS (14)		4,624		4,451	(173)
PRINCIPAL	1.000	130,321	1.000	143,229	12,908
ASST PRINCIPAL	1.000	113,844	1.000	125,029	11,185
INSTRUCTIONAL AIDES	0.750	23,097	0.750	32,325	9,228
CUSTODIANS	3.000	164,616	3.000	196,800	32,184
CLERICAL	3.000	157,118	3.000	173,583	16,465
CAMPUS MONITOR	1.750	39,429	1.750	41,328	1,899
BENEFITS		1,100,890		1,040,472	(60,418)
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	8.000	798,638	4.000	459,488	(339,150)
PHYSICAL ACTIVITY SPEC.	2.250	91,370	2.250	82,727	(8,643)
LIBRARY COORDINATOR	1.000	41,055	1.000	45,260	4,205
BENEFITS		447,364		305,549	(141,815)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		54,954		55,047	93
RES:00020 SMEF					
INSTRUCTIONAL AIDES	5.6250	195,644	5.2500	196,490	846
BENEFITS		30,020		26,073	(3,947)
RES: 00021 STRETCH GRANT		78,679		55,649	(23,030)
TOTAL:	**45.375**	**5,232,755**	**44.000**	**5,208,440**	**(24,315)**
RES: 63000 LOTTERY		7,068		7,080	12

WEBSTER ELEMENTARY SCHOOL						
2023-24						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2020-21			248			
2021-22			209			
2022-23			213			
2023-24		191				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		8.500	715,255	10.000	928,429	213,174
EXTRA DUTY UNITS (10)			2,890		3,179	289
PRINCIPAL		1.000	130,320	1.000	139,849	9,529
INSTRUCTIONAL AIDES		0.375	12,068	0.750	26,580	14,512
CUSTODIANS		2.625	143,577	2.625	163,161	19,584
CLERICAL		1.500	67,790	1.500	74,696	6,906
CAMPUS MONITOR		0.750	16,898	0.750	17,712	814
BENEFITS			525,663		670,894	145,231
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		1.000	104,429	1.000	114,872	10,443
PHYSICAL ACTIVITY SPEC.		0.750	22,988	0.750	30,007	7,019
LIBRARY COORDINATOR		0.875	43,689	0.875	50,558	6,869
BENEFITS			88,721		97,725	9,004
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			19,500		19,873	373
RES:00024 MEF						
INSTRUCTIONAL AIDES		2.3125	79,105	2.2500	89,706	10,601
BENEFITS			41,494		50,744	9,250
SUPPLIES/OTHER SERVICES			13,186		-	(13,186)
TOTAL:		**19.688**	**2,027,573**	**21.500**	**2,477,985**	**450,412**
RES: 63000 LOTTERY			2,508		2,556	48

SANTA MONICA ALTERNATIVE SCHOOL HOUSE (SMASH)

2023-24

GENERAL FUND - UNRESTRICTED

ENROLLMENT	PROJECTED	CBEDS			
2020-21		234			
2021-22		218			
2022-23		209			
2023-24	210				
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	5.500	540,997	5.000	529,705	(11,292)
EXTRA DUTY UNITS (13)		3,757		4,133	376
PRINCIPAL	1.000	139,746	1.000	156,750	17,004
INSTR. AIDES	1.375	43,292	1.000	35,883	(7,409)
CUSTODIANS	1.000	49,338	1.000	51,720	2,382
CLERICAL	1.500	84,348	1.500	92,977	8,629
CAMPUS MONITOR	0.500	11,266	0.750	17,712	6,446
BENEFITS		439,141		372,006	(67,135)
MEASURE "R"					
CLASSROOM TEACHERS	4.000	406,270	4.000	398,197	(8,073)
PHYSICAL ACTIVITY SPEC.	0.750	29,325	0.750	32,325	3,000
LIBRARY COORDINATOR	0.125	5,132	0.125	5,658	526
MUSIC AIDES/ACCOMPANIST	0.000	6,000		-	(6,000)
BENEFITS		201,957		211,819	9,862
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		20,601		19,747	(854)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	0.750	26,603	1.125	40,234	13,631
BENEFITS		24,020		28,221	4,201
RES: 00021 STRETCH GRANT		24,111		16,364	(7,747)
TOTAL:	**16.500**	**2,055,904**	**16.250**	**2,013,451**	**(42,453)**
RES: 63000 LOTTERY		2,766		2,650	(116)

JOHN ADAMS MIDDLE SCHOOL						
2023-24						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2020-21			949			
2021-22			853			
2022-23			830			
2023-24		822				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		33.800	3,089,060	31.800	3,246,094	157,034
HOURLY/ 6TH PERIOD			16,705		40,000	23,295
EXTRA DUTY UNITS (80)			50,000		25,432	(24,568)
SUMMER SCHOOL			-		-	-
COUNSELORS		3.000	315,908	4.000	425,073	109,165
PRINCIPAL		1.000	150,685	1.000	149,931	(754)
ASSISTANT PRINCIPALS		2.000	250,596	2.000	272,030	21,434
CUSTODIANS		6.000	292,680	6.000	308,653	15,973
SECURITY		2.000	98,500	2.000	117,601	19,101
CLERICAL		4.500	204,613	4.500	234,721	30,108
CAMPUS MONITOR		2.250	50,694	2.250	53,136	2,442
BENEFITS			2,224,674		2,062,416	(162,258)
RES: 00001 MEASURE "R"						-
CLASSROOM TEACHERS		3.000	313,287	3.000	344,616	31,329
LIBRARIAN		1.000	85,584	1.000	97,598	12,014
LIBRARY ASSISTANT		0.750	25,336	0.750	27,909	2,573
MUSIC AIDES/ACCOMPANIST		1.438	57,765	1.438	64,799	7,034
PE AIDES		0.875	29,566	0.875	34,195	4,629
BENEFITS			262,125		300,747	38,622
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES		0.375	162,562	0.438	160,336	(2,226)
RES: 00021 STRETCH GRANT			56,972		39,143	(17,829)
RES: 00030 LCAP						
AVID TUTORING			6,000		6,000	-
TOTAL:		**61.988**	**7,743,312**	**61.050**	**8,010,430**	**267,118**
RES: 63000 LOTTERY			11,942		11,620	(322)

LINCOLN MIDDLE SCHOOL 2023-24 GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2020-21			1057			
2021-22			908			
2022-23			856			
2023-24		801				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		34.800	3,141,903	32.800	3,261,199	119,296
HOURLY & 6 PERIOD			100,000		100,000	-
SUMMER SCHOOL			-		-	-
EXTRA DUTY UNITS (81)			23,409		25,750	2,341
COUNSELORS		3.000	303,043	3.000	346,308	43,265
PRINCIPAL		1.000	145,839	1.000	156,692	10,853
ASSISTANT PRINCIPALS		2.000	255,176	2.000	280,297	25,121
CUSTODIANS		6.000	247,272	6.000	343,118	95,846
SECURITY		3.000	134,960	3.000	153,480	18,520
SECURITY/SUMMER			-		-	-
CLERICAL		5.000	232,724	5.000	252,720	19,996
BENEFITS			2,225,723		2,125,301	(100,422)
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		3.000	295,338	2.000	229,744	(65,594)
LIBRARIAN		1.000	85,584	1.000	94,142	8,558
LIBRARY ASSISTANT		0.750	25,335	0.750	26,813	1,478
PE AIDES		0.750	27,933	0.750	30,780	2,847
MUSIC AIDES/ACCOMPANIST		1.375	48,466	1.375	56,869	8,403
BENEFITS			241,067		211,745	(29,322)
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			87,885		82,852	(5,033)
RES: 00021 STRETCH GRANT			60,645		40,369	(20,276)
TOTAL:		**61.6750**	**7,682,302**	**58.6750**	**7,818,179**	**135,877**
RES: 63000 LOTTERY			12,712		11,984	(728)

MALIBU HIGH SCHOOL

2023-24

GENERAL FUND - UNRESTRICTED

ENROLLMENT	**PROJECTED**	**PROJECTED**	**CBEDS**	**CBEDS**	
	6-8	9-12	6-8	9-12	
2020-21			329	498	
2021-22			269	413	
2022-23			255	378	
2023-24	264	366			
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	31.6000	2,948,071	18.0000	3,137,999	189,928
HOURLY/ 6TH PERIOD		10,000		15,000	5,000
SUMMER SCHOOL		67,135		-	(67,135)
EXTRA DUTY UNITS (731)		211,259		232,385	21,126
COUNSELORS	4.0000	372,047	4.0000	410,014	37,967
PRINCIPAL	1.0000	155,548	1.0000	171,055	15,507
ASSISTANT PRINCIPALS	1.0000	127,420	1.0000	136,658	9,238
CUSTODIANS	7.0000	378,372	6.0000	307,521	(70,851)
PLANT SUPERVISOR	1.0000	81,192	1.0000	84,300	3,108
SECURITY	3.0000	112,060	4.0000	170,743	58,683
SECURITY & CUSTODIAN OT		15,000		15,000	-
CLERICAL	5.0000	313,305	5.0000	324,320	11,015
TECHNICIAN - LAB	0.5000	16,890	0.5000	17,698	808
LIFEGUARD	0.3750	14,310	0.3750	12,964	(1,346)
ATHLETICS TRAINER		44,184		62,150	17,966
BENEFITS		2,375,208		2,288,314	(86,894)
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC		15,000		15,000	-
FIELD LIGHTS		40,000		40,000	-
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	6.000	612,853	6.000	673,638	60,785
LIBRARIAN	1.0000	104,430	1.0000	114,872	10,442
LIBRARY ASSISTANT	1.0000	37,244	1.0000	37,210	(34)
PE AIDES	0.7500	30,795	0.7500	30,780	(15)
MUSIC AIDES/ACCOMPANIST	1.4375	68,933	1.4375	76,788	7,855
BENEFITS		378,452		389,444	10,992
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		160,517		156,663	(3,854)
RES: 00024 MEF		82,670		-	(82,670)
TOTAL:	**64.663**	**8,772,895**	**51.063**	**8,920,516**	**147,621**
RES: 63000 LOTTERY		9,548		8,862	(686)

SANTA MONICA HIGH SCHOOL						
2023-24						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2020-21			2,866			
2021-22			2,683			
2022-23			2,512			
2023-24		2,368				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		93.800	8,203,445	96.000	9,191,536	988,091
HOURLY/ 6 PERIOD			65,000		65,000	-
SUMMER SCHOOL			267,824		267,824	-
EXTRA DUTY UNITS (913)			263,857		290,243	26,386
PRINCIPAL		1.000	159,406	1.000	148,122	(11,284)
HOUSE PRINCIPALS		5.000	647,859	6.000	873,807	225,948
SUBTOTAL			*9,607,391*		*10,836,532*	1,229,141
PLANT SUPERVISOR		1.000	72,384	1.000	73,272	888
CUSTODIANS		15.500	832,108	15.000	818,492	(13,616)
SECURITY		8.000	375,944	8.000	423,580	47,636
SECURITY/HOURLY & OT			65,000		120,000	55,000
PE AIDE		2.750	97,188	2.750	105,025	7,837
CLERICAL		15.000	851,543	15.000	1,004,748	153,205
LIFEGUARD		1.000	44,180	1.000	51,120	6,940
ATHLETIC TRAINER		0.875	51,146	0.875	79,338	28,192
LAB TECH		0.750	32,348	0.750	35,640	3,292
BENEFITS			5,603,693		5,753,176	149,483
SUPPLIES / CAP & GOWN			18,000		17,000	(1,000)
OTHER OPERATING/WASC			10,000		2,000	(8,000)
RES: 00001 MEASURE "R"						-
CLASSROOM TEACHERS		7.000	677,802	5.000	528,041	(149,761)
LIBRARIAN		1.500	125,457	1.500	143,186	17,729
LIBRARY ASST./TEXTBOOK		2.000	104,169	2.000	114,804	10,635
MUSIC AIDES/ACCOMPANIST		1.500	67,375	1.500	75,236	7,861
BENEFITS			444,085		405,205	(38,880)
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			391,513		379,307	(12,206)
RES: 00021 STRETCH GRANT			89,599		59,233	(30,366)
RES: 00030 LCAP						
AVID TUTORING			8,000		8,000	-
RES: 11000 UNRESTR. LOTTERY						
COUNSELOR/STUDENT ADVISOR		13.000	1,335,604	13.000	2,064,788	729,184
BENEFITS			558,327		586,818	28,491
		169.675	**21,462,856**	**170.375**	**23,684,541**	**2,221,685**
RES: 63000 RESTRICTED LOTTERY			40,124		35,168	(4,956)

PROJECT BASED LEARNING (PBL) HIGH SCHOOL						
2023-24						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2020-21			118			
2021-22			124			
2022-23			111			
2023-24		130				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		6.0000	483,349	5.6000	517,768	34,419
PRINCIPAL		1.0000	127,420	1.0000	140,038	12,618
BENEFITS			262,526		244,886	(17,640)
SUPPLIES			-		-	-
RES:00010 FORMULA			8,851		7,923	(928)
RES: 00021 STRETCH GRANT			4,141		2,617	(1,524)
TOTAL:		**7.000**	**886,287**	**6.600**	**913,232**	**26,945**

OLYMPIC HIGH SCHOOL						
2022-23						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2020-21			51			
2021-22			37			
2022-23			31			
2023-24		32				
		2022-23	2022-23	2023-24	2023-24	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		2.0000	182,641	2.0000	206,874	24,233
EXTRA DUTY UNITS (5)			1,445		1,590	145
PRINCIPAL		0.5000	67,967	0.5000	74,966	6,999
CUSTODIANS		1.2500	57,870	1.0000	47,092	(10,778)
SECURITY		0.8750	28,849	0.8750	33,981	5,132
CLERICAL		1.0000	67,656	1.0000	74,580	6,924
BENEFITS			215,435		215,626	191
SUPPLIES/ CAP & GOWN			5,000		5,000	-
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			18,641		18,213	(428)
RES: 00021 STRETCH GRANT			1,236		731	(505)
TOTAL:		**5.625**	**646,740**	**5.375**	**678,653**	**31,913**
RES: 63000 LOTTERY			518		434	(84)

EDUCATIONAL SERVICES					
2023-24					
GENERAL FUND - UNRESTRICTED					
	2022-23 FTES	2022-23 BUDGET	2023-24 FTES	2023-24 BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	180,612	1.000	210,596	29,984
DIRECTOR	2.000	280,450	3.000	453,562	173,112
MUSIC COORDINATOR	1.000	138,245	1.000	149,914	11,669
COORDINATOR AM CULTURE & ETHNICS STUDIES	0.000	120,485	0.000	120,485	-
TEACHERS, MONTHLY	5.000	461,002	15.000	1,539,335	1,078,333
SUMMER SCHOOL TCHR		225,502		150,000	(75,502)
TEACHERS, SUB		362,000		386,630	24,630
TEACHERS, HOURLY		159,000		140,100	(18,900)
TEACHERS, STIPEND (EDISON BILINGUAL)		50,000		59,548	9,548
TEACHERS, HOURLY-PBL				42,600	42,600
TEACHERS, SUBS-PBL				24,150	24,150
COUNSELORS, HOURLY		-		500	500
EDU		-		8,000	8,000
AIDES/INDEPENDENT STUDY	0.625	19,333	0.625	19,156	(177)
CLERICAL	4.000	270,984	4.000	287,616	16,632
SUMMER SCHOOL CUSTODIANS		36,000		30,000	(6,000)
SUMMER HEALTH OFFICE SPECIALIST (HOS)		30,000		-	(30,000)
CLERICAL HOURLY/OVERTIME/SUB		30,000		24,200	(5,800)
SYSTEM ANALYST	1.000	74,592	1.000	78,144	3,552
SYSTEM ANALYST OVERTIME		10,000		10,000	-
INTERPRET/TRANSLATOR HRLY/OT		-		200	200
NURSES HOURLY		10,544		11,000	456
CUSTODIAN HOURLY		-		-	-
SECURITY GUARDS SUMMER		13,000		-	(13,000)
SECURITY GUARDS OT		-		4,000	4,000
LIBRARIAN SUB		500		-	(500)
ACCOMPANIST, OT		-		800	800
BENEFITS		936,589		1,556,736	620,147
TEXTBOOKS		-		1,000	1,000
PROJ BASED LEARNING IMPLEMENTATION		161,000		-	(161,000)
SUPPLIES & NON-CAPITAL EQUIP		84,200		1,360,600	1,276,400
SERVICES & OTHER OPERATING		546,300		1,060,639	514,339
LEASE/RENTAL		159,973		-	(159,973)
RES:00001 MEASURE "R"					-
MUSIC TEACHER	10.0000	825,783	10.0000	1,017,415	191,632
TEACHERS SUB		3,000		-	(3,000)
TEACHERS HOURLY		700		26,000	25,300
TEACHER EDU (40)		12,009		13,352	1,343
ISPE STUDENT SUPPORT STAFF (6TH & 7TH)		45,319		202,234	156,915
MARIACHI LEADS & STAFF		10,000		6,979	(3,021)
SPECIAL SERVICES STAFF		600		-	(600)
TECHNICIAN OVERTIME		20,000		39,074	19,074
LIBRARIAN HOURLY		-		50,002	50,002
BENEFITS		480,912		510,831	29,919
SUPPLIES		312,866		155,700	(157,166)
SERVICES & OTHER OPERATING		423,200		176,873	(246,327)
EQUIPMENT (BAND TRAILER)		-		200,000	200,000
RES:00020 SMEF					-
SERVICES & OTHER OPERATING		520,000		-	(520,000)
RES:00030 LCAP					
TEACHERS, MONTHLY	12.200	1,032,243	10.100	932,107	(100,136)
TEACHER HOURLY		16,550		26,260	9,710
TEACHER SUB		5,000		115,852	110,852
SUMMER SCHOOL TCHRS		170,000		103,000	(67,000)
SUMMER NURSED HOURLY				8,000	8,000
COORDINATOR	3.000	368,055	2.000	253,498	(114,557)
MENTAL HEALTH COORDINATOR	1.000	86,617	1.000	95,278	8,661
IA AIDES - MONTHLY	2.5125	73,561	2.5125	76,745	3,184
IA AIDES - HOURLY SUMMER		30,000		34,000	4,000
CUSTODIAN HOURLY SUMMER		18,000		18,000	-
SECURITY GUARDS HOURLY		1,000		1,000	-
CLERICAL HOURLY/OVERTIME/SUB		2,500		33,700	31,200
CAMPUS MONITORS				600	600
INTERPRET/TRANSLATOR MONTH	2.000	111,336	2.000	128,808	17,472
INTERPRET/TRANSLATOR OT/SUBS		10,000		5,000	(5,000)
OUTREACH WORKERS	3.000	190,528	3.000	212,080	21,552
BIL COMMUNITY LIAISON	10.000	448,132	10.000	486,570	38,438
BIL COMMUNITY LIAISON HOURLY		6,000		6,100	100
BIL COMMUNITY LIAISON SUBS		-		1,000	1,000
SPECIAL SERVICES STAFF		40,000		40,000	-
BENEFITS		1,238,522		1,182,962	(55,560)
BOOKS & SUPPLIES		47,000		54,000	7,000
SERVICES & OTHER OPERATING		900,100		1,704,491	804,391
EQUIPMENT		-		-	-
TOTAL:	**58.338**	**11,809,844**	**66.238**	**15,647,022**	**3,837,178**
RES: 63000 LOTTERY		1,030,000		-	(1,030,000)

SPECIAL EDUCATION 2023-24					
	2022-23 FTES	2022-23 BUDGET	2023-24 FTES	2023-24 BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		2,893,193		2,369,825	(523,368)
AB 602		7,704,690		7,836,118	131,428
SELPA		60,000		60,000	-
SPED MENTAL HEALTH		33,400		-	(33,400)
STATE - MEDI-CAL		200,000		210,000	10,000
OTHER STATE - WORKABILITY		62,430		62,430	-
OTHER STATE - OTHER		-		378,887	378,887
GENERAL FUND CONTRIBUTION		**25,044,242**		**28,375,780**	**3,331,538**
TOTAL:	**-**	**35,997,955**	**-**	**39,293,040**	**3,295,085**
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	112.000	9,587,425	112.8000	10,596,328	1,008,903
TEACHERS, HOURLY		269,728		277,200	7,472
TEACHERS, SUB		215,000		215,000	-
PSYCHOLOGISTS, MONTHLY	7.800	894,952	8.6000	1,055,715	160,763
COUNSELOR	1.000	80,634	1.0000	91,487	10,853
NURSES, MONTHLY	1.400	78,321	1.4000	121,534	43,213
BEHAVIORAL INTERVENTION	2.000	224,544	1.0000	125,028	(99,516)
PSYCHOLOGISTS, HOURLY & SUB		15,000		16,500	1,500
DIRECTOR, MONTHLY	1.000	146,951	1.0000	161,494	14,543
OTHER CERTIFICATED					-
COORDINATORS, CERT	4.000	508,505	4.0000	555,707	47,202
TOTAL CERTIFICATED SALARY	**129.200**	**12,021,060**	**129.8000**	**13,215,993**	**1,194,933**
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	1.000	57,780	1.8125	121,256	63,476
BEHAVIORAL INTERVENTION			1.5000	142,812	142,812
INSTRUCTIONAL AIDES	103.2359	3,757,742	102.5064	4,038,066	280,324
INSTRUCTIONAL AIDES, HOURLY/OT		80,000		88,000	8,000
INSTRUCTIONAL AIDES, SUB		-		-	-
SPEECH LANG PATH ASST. HOURLY		-		-	-
IA / BEHAVIOR INTERVENTION	65.6412	2,601,827	70.0350	3,056,253	454,426
CLERICAL/ACCOUNTANT	3.500	227,166	3.5000	270,078	42,912
CLERICAL HOURLY/OT		5,000		5,500	500
CLERICL SUB		5,000		5,000	-
OTHER CLASSIFIED LVN (NURSE)	1.000	49,930	1.7500	75,425	25,495
INTERPRETER / TRANSLATOR	1.000	55,668	1.0000	61,344	5,676
BRAILLE TRANSCRIBER	0.750	46,620	-	-	(46,620)
OCCUPATIONAL THERAPIST	10.000	1,017,750	10.0000	1,151,860	134,110
SPECIAL SERVICES		-		-	-
CERT. OCCUPAT.THERAPY ASST	1.000	52,400	1.0000	45,260	(7,140)
PHYSICAL THERAPIST	2.000	194,686	2.0000	231,914	37,228
STUDENT ASSISTANT		9,000		9,576	576
OTHER CLASSIFIED	0.700	33,943	0.7000	39,459	5,516
OTHER HOURLY & OVERTIME		70,000		77,000	7,000
TOTAL CLASSIFIED:	**189.8271**	**8,264,512**	**195.8039**	**9,418,803**	**1,154,291**
BENEFITS:		**10,675,210**		**12,024,509**	**1,349,299**

SPECIAL EDUCATION					
2023-24					
	2022-23	2022-23	2023-24	2023-24	
	FTES	BUDGET	FTES	BUDGET	CHANGES
SUPPLIES					
BOOKS AND SUPPLIES		130,100		160,000	29,900
NON-CAPITAL EQUIPMENT		10,000		10,000	-
TOTAL SUPPLIES		**140,100**		**170,000**	**29,900**
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		1,710,000		1,365,000	(345,000)
NPA CONTRACT		632,000		655,000	23,000
MILEAGE		10,000		10,000	-
CONFERENCE AND TRAVEL		12,602		12,000	(602)
DUES AND MEMBERSHIP		-		-	-
LEASE/RENTAL		-		-	-
MAINTENANCE / REPAIR		5,000		5,000	-
INTRA FUND TRANSFER		10,000		10,000	-
CONSULTANT		125,000		200,000	75,000
LEGAL		225,000		225,000	-
OTHER OPERATING COST		1,288,749		1,036,609	(252,140)
LEGAL SETTLEMENTS		500,000		500,000	-
COMMUNICATION		7,000		7,000	-
SERVICES AND OTHER OPERATING	**-**	**4,525,351**	**-**	**4,025,609**	**(499,742)**
EQUIPMENT		-		-	-
INDIRECT CHARGE		171,722		228,126	56,404
TOTAL:	**319.0271**	**35,797,955**	**325.6039**	**39,083,040**	**3,285,085**
UNRESTRICT GENERAL FUND					
PSYCHOLOGIST	6.80	776,743	6.6000	801,364	24,621
BENEFITS		310,737		327,432	16,695
TOTAL:	6.80	1,087,480	6.6000	1,128,796	41,316
MEDI-CAL RES. 90100					
TEACHER					-
NURSE	0.60	35,905	0.6000	52,086	16,181
NURSE HOURLY		1,000		1,000	-
COUNSELOR		-		-	-
CLERICAL/HOURLY		-		-	-
SPECIAL SERVICES		86,400		86,400	-
BENEFITS		31,695		30,961	(734)
SUPPLIES		1,000		1,853	853
SERVICES AND OTHER OPERATING		44,000		37,700	(6,300)
EQUIPMENT		-		-	-
TOTAL:	**0.600**	**200,000**	**0.6000**	**210,000**	**10,000**
TOTAL COSTS:	**326.427**	**37,085,435**	**332.8039**	**40,421,836**	**3,336,401**

DEPARTMENT BUDGET						
2023-24						
		2022-23 FTES	2022-23 BUDGET	2023-24 FTES	2023-24 BUDGET	CHANGES
BOARD AND SUPERINTENDENT						
BOARD MEMBERS		7.000	38,892	7.000	38,892	-
SUPERINTENDENT		1.000	257,524	1.000	295,000	37,476
DIRECTOR OF MALIBU PATHWAY		-	-	-	-	-
EXECUTIVE DIRECTORS		3.000	482,334	2.000	343,986	(138,348)
PUBLIC/COMM RELATION OFFICER		1.000	133,093	1.000	146,361	13,268
COMMUNICATION SPECIALIST		1.000	69,912	1.000	80,923	11,011
SR. ADMIN ASST/SR. OFFICE SPEC		1.000	94,692	1.000	104,112	9,420
CLERICAL OVERTIME			-		-	-
ADMIN ASST OF EXEC DIRECTORS		1.000	48,710	1.000	56,328	7,618
BENEFITS			635,285		591,971	(43,314)
SUPPLIES/NON-CAPITAL EQUIP			17,500		73,523	56,023
SERVICES AND OPERATING COSTS			1,357,600		1,534,705	177,105
SUBTOTAL:		8.000	3,135,542	7.000	3,265,801	130,259
HUMAN RESOURCES						
TEACHER / CALSTRS FUNDED		1.000	105,536	1.000	114,872	9,336
TEACHERS, SUB & HOURLY		-	1,350,000	-	1,400,000	50,000
ASST/DEPUTY SUPERINTENDENT		1.000	192,050	1.000	230,000	37,950
HR DIRECTOR		0.000	-	1.000	152,592	152,592
PRINCIPAL ON SPECIAL ASSIGNMENT		0.000	-	1.000	146,609	146,609
COORDINATOR - BTSA		1.000	112,475	1.000	130,819	18,344
SUPERVISOR		1.000	64,992	-	-	(64,992)
CLERICAL		7.000	515,268	8.000	630,245	114,977
CLERICAL HOURLY/SUB/OVERTIME			126,200		125,200	(1,000)
SECURITY HOURLY/SUB/OVERTIME			44,000		44,000	-
ACCOMODATION AIDE			-		3,500	3,500
BENEFITS			916,800		1,146,815	230,015
SUPPLIES/NON-CAPITAL EQUIP			23,757		22,000	(1,757)
EQUIPMENT			-		-	-
SERVICES AND OPERATING COSTS			204,350		283,125	78,775
SUBTOTAL:		11.000	3,655,428	13.000	4,429,777	774,349
EMPLOYEE RELATIONS						
SMMCTA- REP		1.000	105,536	1.000	114,872	9,336
TEACHER HRLY - BENEFITS COMM			6,000		6,000	-
SEIU		1.000	72,828	1.000	80,280	7,452
CLASSIFIED HRLY/OT - BENEFITS COMM			1,500		2,250	750
BENEFITS			72,368		101,197	28,829
SUPPLIES/NON-CAPITAL EQUIP			8,000		-	(8,000)
SERVICES AND OPERATING COSTS			570,600		535,000	(35,600)
SUBTOTAL:		2.000	836,832	2.000	839,599	2,767
PERSONNEL COMMISSION						
MEMBERS			1,800		1,800	-
DIRECTOR		1.000	135,776	1.000	149,964	14,188
PERSONNEL ANALYST		1.000	89,367	1.000	91,524	2,157
CLERICAL		3.500	226,016	3.500	252,972	26,956
CLERICAL HOURLY			250		200	(50)
CLERICAL SUB			-		-	-
BENEFITS			264,248		304,584	40,336
SUPPLIES/NON-CAPITAL EQUIPMENT			9,000		6,000	(3,000)
SERVICES AND OPERATING COSTS			43,500		45,700	2,200
SUBTOTAL:		5.500	769,957	5.500	852,744	82,787

DEPARTMENT BUDGET					
2023-24					
	2022-23 FTES	2022-23 BUDGET	2023-24 FTES	2023-24 BUDGET	CHANGES
PUPIL SERVICES & ISP					
HOME HOSPITAL TEACHERS		75,000		75,000	-
DIRECTOR	1.000	147,431	1.000	165,355	17,924
COUNSELOR/FUNDED BY LCAP	1.000	87,480	1.000	95,278	7,798
CLERICAL	2.000	116,880	2.000	132,060	15,180
OTHER HOURLY/OT		1,000		-	(1,000)
SECURITY HOURLY/SUB/OVERTIME		500		400	(100)
BENEFITS		206,431		223,241	16,810
SUPPLIES/NON-CAPITAL EQUIP		88,863		34,283	(54,580)
SERVICES AND OPERATING COSTS		224,725		288,975	64,250
SUBTOTAL:	4.000	948,310	4.000	1,014,592	66,282
HEALTH SERVICES					
NURSES, MONTHLY	9.750	729,558	9.750	677,568	(51,990)
NURSES, HOURLY	-	15,000	-	-	(15,000)
NURSES, SUB		-		-	-
SUMMER NURSES		41,206		41,206	-
SUMMER NURSE SUPPLIES		500		500	-
LICENSED VOCATIONAL NURSE	1.000	57,780	1.000	52,400	(5,380)
NURSE ASISTANTS (H.O.S.)	18.563	678,145	18.250	743,832	65,687
SPECIAL SERVICE (NURSE)		-		1,000	1,000
CLERICAL HOURLY/SUB		15,000		29,000	14,000
BENEFITS		774,207		825,384	51,177
SUPPLIES/NON-CAPITAL EQUIP		2,000		141,000	139,000
SERVICES AND OPERATING COSTS		15,850		127,700	111,850
SUBTOTAL:	29.313	2,329,246	29.000	2,639,590	310,344
RISK MANAGEMENT					
RISK MANAGER	1.000	120,996	1.000	133,044	12,048
BENEFITS		74,243		80,497	6,254
SUPPLIES		41,500		50,500	9,000
LIABILITY INSURANCE		1,388,117		1,622,564	234,447
SERVICES AND OPERATING COSTS		32,400		13,800	(18,600)
EQUIPMENT REPLACEMENT		5,000		5,000	-
SUBTOTAL:	1.000	1,662,256	1.000	1,905,405	243,149
FACILITY USE					
SPORTS FAC ATTENDANT	6.100	275,222	6.100	312,163	36,941
CUSTODIANS	1.000	51,756	1.000	57,024	5,268
GARDENERS (EQUIP OPR SPORTS)	1.000	78,324	1.000	86,352	8,028
SUPERVISOR / CLASSIFIED	1.000	94,140	1.000	103,560	9,420
SPORTS FAC COORDINATOR	0.500	39,819	0.500	44,256	4,437
TECHNICAL THEATER COORDINATOR	1.000	57,640	1.000	69,336	11,696
BENEFITS		327,852		409,760	81,908
SUPPLIES/NON-CAPITAL EQUIP		25,000		18,000	(7,000)
SERVICES AND OPERATING COSTS		5,000		18,000	13,000
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	10.600	954,753	10.600	1,118,451	163,698
BUSINESS SERVICES					
ASSISTANT SUPERINTENDENT	1.000	190,835	1.000	209,740	18,905
SR. ADMIN. ASST.	1.000	54,177	1.000	62,606	8,429
FIP ADMIN. ASST.	0.100	5,567	0.100	6,442	875
CLERICAL HOURLY/OVERTIME		8,646		-	(8,646)
BENEFITS		116,483		144,388	27,905
SUPPLIES		34,500		23,000	(11,500)
SERVICES AND OPERATING COSTS		654,350		732,775	78,425
SUBTOTAL:	2.100	1,064,558	2.100	1,178,951	114,393

DEPARTMENT BUDGET
2023-24

	2022-23 FTES	2022-23 BUDGET	2023-24 FTES	2023-24 BUDGET	CHANGES
FISCAL SERVICES					
DIRECTOR/AST.DIRECTOR/SPRVSR	2.000	276,915	2.000	304,505	27,590
CLERICAL	12.000	809,518	12.000	926,028	116,510
CLERICAL HOURLY/OVERTIME		30,000		22,500	(7,500)
BENEFITS		683,667		749,996	66,329
SUPPLIES/NON-CAPITAL EQUIP		25,000		38,000	13,000
SERVICES AND OPERATING COSTS		88,225		117,200	28,975
SUBTOTAL:	14.000	1,913,325	14.000	2,158,229	244,904
COMPUTER SERVICES					
DIRECTOR	0.000	-	0.000	-	-
NETWORK ENGINEERS	2.000	258,814	2.000	285,480	26,666
SYSTEMS ANALYST	1.000	90,660	1.000	90,188	(472)
TECH SUPPORT ASSTS / A-V TECH	15.000	1,019,896	15.000	1,136,621	116,725
COMPUTER OPERATORS	2.000	156,624	2.000	172,704	16,080
TECHNICIANS HOURLY/OVERTIME		20,000		30,000	10,000
BENEFITS		921,747		1,000,106	78,359
SUPPLIES		41,000		44,356	3,356
SERVICES AND OPERATING COSTS		1,410,264		1,891,000	480,736
SUBTOTAL:	20.000	3,919,005	20.000	4,650,455	731,450
PURCHASING					
DIRECTOR	1.000	116,685	1.000	134,259	17,574
BUYER/CLERICAL	1.250	137,928	1.500	148,659	10,731
HOURLY/SUB		-		-	-
MAIL DELIVERY	0.875	37,739	0.875	41,580	3,841
MAIL DEL HOURLY/OVERTIME		3,500		4,000	500
BENEFITS		173,336		193,746	20,410
SUPPLIES		29,750		18,000	(11,750)
SERVICES AND OPERATING COSTS		133,450		104,950	(28,500)
EQUIPMENT REPLACEMENT		30,000		14,000	(16,000)
SUBTOTAL:	3.125	662,388	3.375	659,194	(3,194)
TRANSPORTATION SERVICES					
DIRECTOR	1.000	130,540	1.000	114,792	(15,748)
SUPERVISOR	1.000	98,052	1.000	111,198	13,146
ADMIN. ASSISTANT	1.000	61,368	1.000	67,644	6,276
ADMIN. ASSISTANT HOURLY/SUB		7,500		-	(7,500)
BUS DRIVERS /MECHANICS	20.344	985,679	20.344	1,087,692	102,013
HOURLY/OT/SUB		102,000		140,000	38,000
BENEFITS		922,322		1,036,615	114,293
SUPPLIES		232,200		167,200	(65,000)
SERVICES AND OPERATING COSTS		995,318		1,358,842	363,524
EQUIPMENT & REPLACEMENT		86,500		330,000	243,500
DEBT SERVICES		-		-	-
SUBTOTAL:	23.344	3,621,479	23.344	4,413,983	792,504

DEPARTMENT BUDGET 2023-24						
		2022-23 FTES	2022-23 BUDGET	2023-24 FTES	2023-24 BUDGET	CHANGES
DISTRICT UTILITIES						
NATURAL GAS			200,000		500,000	300,000
LIGHT AND POWER			1,800,000		2,000,000	200,000
WATER			710,000		475,000	(235,000)
STORMWATER USER FEE			60,000		50,000	(10,000)
WASTE DISPOSAL			500,000		400,000	(100,000)
ALARM/FIRE			-		-	-
COMMUNICATION			225,000		200,000	(25,000)
SUBTOTAL:		-	3,495,000	-	3,625,000	130,000
FACILITY MAINTENANCE & OPERATIONS						
CHIEF OPERATIONS OFFICER		1.000	183,711	1.000	202,081	18,370
OPERATION MANAGER		1.000	102,638	1.000	116,281	13,643
SUSTAINABILITY MANAGER		1.000	87,420	1.000	95,394	7,974
CLERICAL		1.000	43,263	1.000	52,550	9,287
CLERICAL OVERTIME			2,500		12,000	9,500
CUSTODIANS		8.050	403,418	9.050	535,959	132,541
CUSTODIANS, HOURLY			250,000		250,000	-
CUSTODIANS. SUB			300,000		150,000	(150,000)
CUSTODIANS, OVERTIME			300,000		325,000	25,000
EQUIPMENT OPRTRS/GARDENER		1.000	67,656		-	(67,656)
SUB/HOURLY/OVERTIME			60,000		110,500	50,500
BENEFITS			705,985		946,698	240,713
SUPPLIES			563,000		569,500	6,500
SERVICES AND OPERATING COSTS			47,150		110,400	63,250
EQUIP & REPLACEMENT			-		240,000	240,000
SUBTOTAL:		13.050	3,116,741	13.050	3,716,363	341,252
COUNTY						
SERVICES & OTHER OPERATING COSTS			310,738		464,500	153,762
DISTRICTWIDE						
EQUIPMENT REPLACEMENT			322,000		870,325	548,325
ONGOING AND MAJOR MAINTENANCE PROGRAM						
DIRECTOR/ MANAGER / SUPERVISOR		4.000	375,313	4.000	419,998	44,685
CLERICAL		2.000	141,438	2.000	148,679	7,241
CLERICAL HOURLY			5,000		-	(5,000)
CLERICAL OVERTIME			5,000		20,000	15,000
MAINTENANCE WORKER		18.000	1,308,411	22.000	1,737,779	429,368
GARDENERS		13.000	695,004	14.000	851,539	156,535
MECHANICS		1.000	81,438	1.000	83,628	2,190
OTHER HOURLY/OVERTIME/SUB			225,000		455,000	230,000
BENEFITS			1,748,529		2,252,679	504,150
SUPPLIES			411,500		608,000	196,500
SERVICES AND OPERATING COSTS			1,266,000		1,550,500	284,500
EQUIPMENT & REPLACEMENT			-		25,000	25,000
INDIRECT			457,276		844,878	387,602
SUBTOTAL		38.000	6,719,909	43.000	8,997,680	2,277,771

PRELIMINARY BUDGET SUMMARY UNRESTRICTED GENERAL FUND FISCAL YEAR 2023-24			
	2022-23 ADOPTED BUDGET	2023-24 PRELIMINARY BUDGET	CHANGES
BOARD & SUPERINTENDENT	3,135,542	3,265,801	130,259
HUMAN RESOURCES	3,655,428	4,429,777	774,349
EMPLOYEE RELATIONS (SMMCTA & SEIU)	836,832	839,599	2,767
PERSONNEL COMMISSION	769,957	852,744	82,787
PUPIL SERVICES	948,310	1,014,592	66,282
HEALTH SERVICES	2,329,246	2,639,590	310,344
RISK MANAGEMENT	1,662,256	1,905,405	243,149
FACILITY USE	954,753	1,118,451	163,698
BUSINESS SERVICES	1,064,558	1,178,951	114,393
FISCAL SERVICES	1,913,325	2,158,229	244,904
INFORMATION COMPUTER SERVICES	3,919,005	4,650,455	731,450
PURCHASING	662,388	659,194	(3,194)
TRANSPORTATION SERVICES	3,621,479	4,413,983	792,504
DISTRICT UTILITIES	3,495,000	3,625,000	130,000
FACILITY MAINTENANCE & OPERATIONS	3,116,741	3,716,363	599,622
COUNTY FINANCIAL SYSTEM COSTS	310,738	464,500	153,762
DISTRICTWIDE EQUIPMENT REPLACEMENT	322,000	870,325	548,325
ONGOING & MAJOR MAINTENANCE PROGRAM	6,719,909	8,997,680	2,277,771
TOTAL DEPARTMENT BUDGET	39,437,467	46,800,639	7,363,172
RESOURCES:			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE "R"			
#00020 - SMMEF			
#00030 - LCAP SUPPLEMENTAL GRANT			