

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Special Education

FOC Presentation 2022-2023

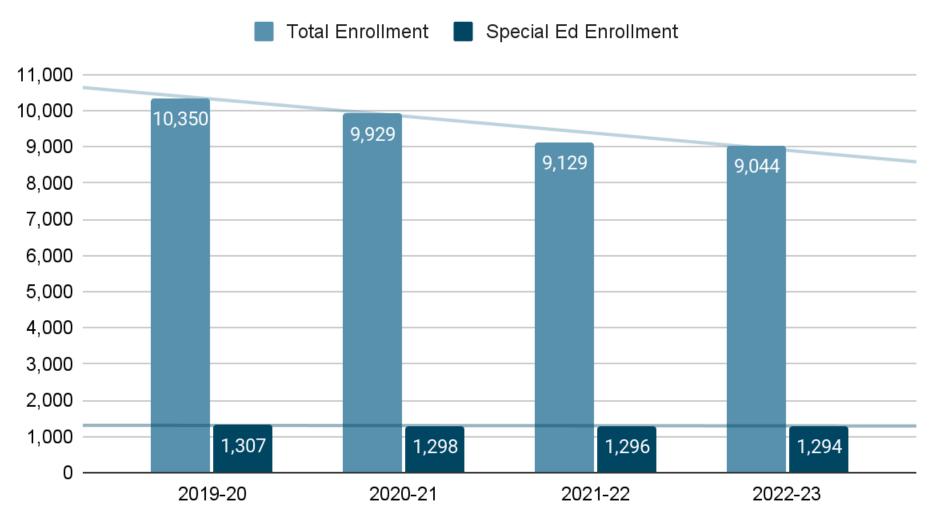


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Total Enrollment and Special Ed Enrollment







Breakdown of Eligibilities Year to Year

Eligibilities	2020-2021	2021-2022	2022-2023
Intellectual Disability (ID)	31	33	28
Hard of Hearing (HH)	14		13
Speech or Language Impaired (SLI)	265	267	282
Emotional Disturbance (ED)	42	34	40
Other Health Impairment (OHI)	343	339	323
Specific Learning Disability (SLD)	356	344	337
Multiple Disabilities (MD)	24	20	19
Autism (AUT	210	233	240

* If left blank, there are less than 10 students in the category.

Part Part Part Part Pa		SPECIAL ED 3-YEAR COMP SUMMARY															
Image BUDGET BUDGET ACTUALS BUDGET				2019-2020	2019-2020	AS OF	2020-2021	2020-2021	AS OF	2021-2022	2021-2022	AS OF	2022-2023	2022-2023	AS OF		%
Image basine (Learing Resovery and Enfy Intervention) Image basine (Learing Resovery and				ADOPTED	WORKING	6/30/2020	ADOPTED	WORKING	6/30/2021	ADOPTED	WORKING	6/30/2022	ADOPTED	WORKING	10/31/2022		ACTUAL OF
IBB. DELATION LIMMENT 12,257,607 2,201,700 2,258,441 2,268,412 2,268,412				BUDGET	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	DIFF	TOTAL BT
Libb Disk Disk <th< td=""><td></td><td></td><td>Fund Balance (Learning Recovery and</td><td>Early Intervention</td><td>on)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1,082,897</td><td>1,082,897</td><td>-</td><td>100%</td></th<>			Fund Balance (Learning Recovery and	Early Intervention	on)									1,082,897	1,082,897	-	100%
1959 ALL OTHER STATE REVELUE 115,220 172,280 175,280 115,221 172,280 155,221 172,280 155,221 172,280 155,221 172,280 155,221 172,280 155,221 172,215 172,216 <td></td> <td>8181</td> <td>IDEA ENTITLEMENT</td> <td>2,257,607</td> <td>2,201,700</td> <td>2,209,191</td> <td>2,201,700</td> <td>2,258,668</td> <td>2,175,785</td> <td>2,258,668</td> <td>2,268,441</td> <td>2,268,441</td> <td>2,268,441</td> <td>2,268,441</td> <td>-</td> <td>(2,268,441)</td> <td>0%</td>		8181	IDEA ENTITLEMENT	2,257,607	2,201,700	2,209,191	2,201,700	2,258,668	2,175,785	2,258,668	2,268,441	2,268,441	2,268,441	2,268,441	-	(2,268,441)	0%
b677 INTERAGENCY: EGGUARDAU CCUP PR 77,246 77,246 97,214 77,246 97,214 77,246 97,2704 77,210 77,210 77,2104 77,210		8182	IDEA DISCRETIONARY GRANTS	117,988	117,988	117,984	117,988	112,206	112,306	112,206	116,003	116,003	624,752	624,752	-	(624,752)	0%
P371 IP APPORTIONMMET NOM DISTICT 533.42.12 533.62 529.133 624.887 529.131 624.887 629.1176 245.887 209.428 259.438 357.45 11.315 36.31.51 65.35.88 67.788 453.85 463.85 463.85 166.85 169.85 463.85 169.85 463.85 169.85 453.85 467.86 157.85 177.85 11.31 75.88 37.77 188 77.82 70.48 73.81 73	•	8590	ALL OTHER STATE REVENUE	161,820	176,288	175,821	176,288	145,501	148,155	145,501	97,830	93,557	95,830	135,228	103,013	(32,215)	76%
BBB CONTRIDE FROM UNERST NOURCE 24.02,107.2 24.01,077 25.04/2.4 72.04/2.4 72.04/2.4 72.04/2.4 <td></td> <td>8677</td> <td>INTERAGENCY: REGIONAL OCCUP PR</td> <td>77,246</td> <td>77,246</td> <td>95,015</td> <td>80,000</td> <td>80,000</td> <td>162,732</td> <td>80,000</td> <td>80,000</td> <td>184,854</td> <td>60,000</td> <td>60,000</td> <td>-</td> <td>(60,000)</td> <td>0%</td>		8677	INTERAGENCY: REGIONAL OCCUP PR	77,246	77,246	95,015	80,000	80,000	162,732	80,000	80,000	184,854	60,000	60,000	-	(60,000)	0%
Total Berense 32720.721 33341.326 33746.00 3456.320 3240.055 4427.848 33716.60 155.7755 40.388.599 856.115 195.00.481 237.00 1100 TACHERS, MOURLY 252,000 377,379 331.516 352.425 477.168 11.513.184 54.5135 17.500.511 357.455 11.531.84 54.5135 17.500.511 357.455 17.513.184 54.5135 17.500.511 357.455 17.531.84 54.5135 17.557.46 11.531.84 54.5135 17.557.46 15.500.826.84 21.500 15.656.66 15.654.63 15.640.66 15.654.63 15.656.66 15.654.63 15.656.66 15.654.63 15.674.65 22.82.751 18.22.84 16.459.63 15.075.7259 32.22 17.538.16 15.050.722.12 15.011.111 12.1401 22.		8791	TRF APPORTIONMNT FROM DISTRICT	5,314,218	5,853,955	6,219,489	5,239,153	6,245,807	6,294,098	6,245,807	6,819,142	6,952,682	7,704,690	7,767,034	733,102	(7,033,932)	9%
110 TLACHES, MONTHY 9,477,562 9,477,563 9,377,168 9,116,173 9,574,25 11,53,148 4,613,137 (7,540,031) 322,045 110 TLACHES, SUBSTUTE 215,000 278,293 935,160 222,523,18 527,218 9116,173 958,742 11,53,148 4,613,137 (7,540,031) 326,453 110 TLACHES, SUBSTUTE 215,000 278,793 935,165 222,520 222,227,18 222,247,18 222,247,18 222,246 (2,4),643 (4,7,69,93) 356 1212 COUNECIOS, MONTHY 17,73,880 7,73,88 7,73,88 7,8,428 10,73,283 (4,7,69,93) 351 1213 KINCHOSTS, MONTHY 15,000 3,60,00 3,7,78 3,22,84 2,10,80 1,40,19 3,23,23 3,22,25 3,22,41 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401 2,21,401		8980	CONTRIB FROM UNRESTR SOURCES	24,800,842	24,923,935	25,013,826	25,930,920	24,720,170	24,410,979	26,111,746	24,856,432	24,101,087	25,044,242	29,483,144	-	(29,483,144)	0%
1100 TACHERS, HOURY 222,000 372,000 372,739 393,535 447,045 41,529 280,732 297,782 297,782 297,782 575,24 (150,782) 275,24 (150,782) 297,782 297,782 297,782 297,782 175,24 (157,697) 175,85 (178,782) 1778,56 (178,782) 1778,574 (158,783) (178,782) (118,782) (118,780)					, ,	1		1 1		, ,				1 1			
1160 TLACHERS, SUGSTIVUTE 215,000 236,000 237,000 236,000 236,000 236,000 237,000 237,000 236,000 237,000 236,000 237,000 236,000 237,000 236,000 237,000 236,000 237,000 236,000 237,000 237,000		1110	TEACHERS, MONTHLY	9,427,962	9,431,091	9,347,547	9,391,003	9,149,138	9,121,013	9,525,343		9,116,173	9,587,425	11,153,184	3,613,153	(7,540,031)	
1211 PSYCHOLOGISTS, MONTHLY 1,779,580 1,778,160 1,778,580 1,778,160 1,622,282 1,621,695 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,646,084 1,646,084 1,642,084 1,642,084 1,646,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,642,084 1,646,054 1,66,054 1,500 1,702,187 1,64,076 1,66,076		1130	TEACHERS, HOURLY	252,000	378,900	422,909	252,000	372,739					269,728	807,782			
1212 COUNSELORS, MONTHY 72,108 74,460 74,350 75,958 83,378 79,888 78,428 78,428 78,424 79,259 32,400 (64,769) 338 1213 BHUMORGS, MONTHY 1104,219 93,329 92,228 93,922 72,030 94,446 221,401<		1160	-			,					,	,					
1213 BEHAVIORAL INTERVENTION SPEC 213,264 213,260 213,260 221,401 221,4	П	1211	-		1,735,169	1,778,526						1,644,026			-		
1214 NURSES, MONTHUY 104.219 93.229 93.229 92.288 93.220 22.08 94.416 25.086 178.211 118.827 43.915 (74.912) 377.912 1214 PKYCHOGSTS, HOURLY 15.000 33.078 75.005 3.4.66 - 2.138 016075 3134 DIECTOGGSTS, HOURLY 31.1593 523.256 527.257 523.356 509.221 120.080 499.080 499.080 499.080 499.080 499.080 508.505 656.5173 523.358 (136.776) 377.07 100.0516 153.10 142.09 122.998.01 12.797.801 12.797.801 10.793.11 12.797.801 10.793.15 15.313.16 142.01 16.77 1.375.7742 40.78.949 799.263 13.279.863 5.231.598 13.279.863 5.231.598 13.298 3.493.174 3.722.208 3.911.228 3.502.47 3.177.742 4.078.949 799.263 3.227.666 1.607 1 1.005 2129 PSECH ALVE PATHOR PATH AST 1.575.393 3.882.368		1212		,	,	,	,				,	,	,	,			
1211 19XCH0LOGSITS, HOURLY 15.000 35.000 35.77 15.000 25.084 15.000 10.000 17.212 71.2 (16.500 45.000 1314 DIRECTORS, CERTIF, MONTHY 141.166 143.808 144.888 144.888 144.888 144.886 146.551 132.256 146.551 176.651 65.737 25.388 (107.663) 39% 1316 CORDINATORS, CERT, MONTHY 15.193 12.296.256 577.357 12.298.268 12.258.263 12.258.938 12.258.93 12.279.808 19.77.20 17.783 100.080 104.702 12.797.80 15.738 55.21.88 104.92.7 337.78 100.080 104.703 11.666 12.797.80 10.79.84 17.79.78 17.78 17.78 17.79 17.72 17.98 38.200 38.238 38.238 38.242 17.94 - - - - - - - - - - - - - - - - - -		1213		.,		,		,		,	,		,		-		
1214 NURSES, HOURAY 1.1.1.6 1.1.2.1.2.1.6 1.1.2.1.2.1.2.1.2 1.1.2.1.2.1.2.1.2 1.1.2.1.2.1.2.1.2 1.1.2.1.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2		1214	NURSES, MONTHLY	104,219	93,329	,	92,928	93,922	,	94,416	26,966	,	78,321	118,827	.,		
1314 DIRECTORS, CERTIF, MONTHLY 141,166 144,888 144,888 144,888 144,888 144,888 144,888 144,888 144,888 146,951 146,951 146,951 176,073 663,74 100,763 39% 1360 CORDNARTOS, CERTIFICATES SLAARTES 12,284,284 12,284,284 12,284,284 12,284,283 12,287,111 12,727,12 12,728,383 5,232,556 605,173 136,974 39% 2112 SPECH LANG PATHOLOGIST AST 100,080 103,039 103,039 12,288,383 3,291,288 3,504,247 3,177,71 3,777,771 3,777,71 3,777,71 3,777,71 3,777,71 3,777,71 3,777,71 3,777,71 3,777,71 3,778,742 4,078,499 799,263 (2,97,968) 12,92 (1,8,147) 2,118 11,910 12,91 17,743 3,777,41 3,777,41 3,777,41 3,777,41 1,76,16 1,00 1,01,747 1,01,743 1,11,017 1,012 1,110 1,111 1,111 1,111 1,111 1,110,111 1,111 1,110<				15,000	35,000	38,278	15,000	26,000	25,084	15,000			15,000	,			
1316 COORDINATORS, CERT, MONTHLY 511,93 523,256 527,257 523,256 509,221 499,800 499,960 508,505 605,173 23,389 (367,84) 399 1900 OTHER CENTE/ALED SALARIES 12,482,743 12,380,836 12,356,391 12,255,093 12,787,111 12,729,091 12,7487,741 3,757,742 4,778,93 5,723,835 5,231,598 (10,492,227) 3393 1212 SPECH LANG PATHOLOGISAST 10,008 10,395 10,393 3,892,368 3,892,368 3,911,928 3,504,247 3,777,742 4,778,949 799,263 1210 INSTR AIDES, NON FT, W BEN, MO 16,730 17,773 17,7943 18,130 18,240 117,947 13,777,742 8,776,456 40% 12130 INSTRUCTONAL ADES, NOWETT WE - <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td>-</td> <td>,</td> <td></td> <td>0</td> <td></td>						-						,	-	,		0	
1900 OTHER CERTIFICATES SALARIES 1.2.687.244 1.2.1.73 1.2.807.238 1.2.72.069 1.2.732.069 1.2.732.069 1.2.732.069 1.2.732.058 5.2.733.85 5.2.33.59 1.2.387.338 1212 SPECH LANG PATHOLOGIST AST 100,080 103,905 100,080 103,905 100,080 103,905 100,080 104,902 12.787.11 1.7742 1.7742 1.7742 4.778,90 15.773.835 5.231.598 1.63.33 (8,42.03) 1.673.0 (1,779.3 1.779.3 1.779.43 3.813.51.74 3.272.08 3.177.471 3.177.471 3.757.742 4.078,949 799.263 1.677.845 1.676 1.676 1.676 1.676 1.676 1.676 1.676 1.676 1.676 1.676 1.676 1.100% 1.00% 1.00% 1.010% 1.00% 1.010% 1.010% 1.02% 1.04.77 1.218 1.666 1.607 1.1 1.00% 1.010% 1.218 1.010///1.01 1.00% 1.218 1.010//1.01 1.02% 1.010% 1.010% 1.010% </td <td></td> <td>1314</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>		1314			-			-						-			
Total Certificate Salaries 12,682,842 12,918,173 12,936,381 12,286,231 22,323,093 12,797,803 12,797,803 12,797,803 5,738 </td <td></td> <td></td> <td></td> <td>511,993</td> <td>523,256</td> <td>527,257</td> <td>523,256</td> <td>509,221</td> <td>501,698</td> <td>509,221</td> <td>499,080</td> <td>499,960</td> <td>508,505</td> <td>605,173</td> <td>235,389</td> <td>(369,784)</td> <td>39%</td>				511,993	523,256	527,257	523,256	509,221	501,698	509,221	499,080	499,960	508,505	605,173	235,389	(369,784)	39%
2112 SPEECH LANC PATHOLOGIST AST 100,080 103,039 . <td>ŀł</td> <td>1900</td> <td></td> <td>12 692 942</td> <td>-</td> <td>12 090 926</td> <td>13 526 201</td> <td>12 206 222</td> <td>12 252 002</td> <td>-</td> <td>12 722 060</td> <td>-</td> <td>-</td> <td>15 732 925</td> <td>- E 221 E09</td> <td>- (10.402.227)</td> <td>229/</td>	ŀł	1900		12 692 942	-	12 090 926	13 526 201	12 206 222	12 252 002	-	12 722 060	-	-	15 732 925	- E 221 E09	- (10.402.227)	229/
2115 INSTR AIDES, NON FT, W BEN, MO 3,825,217 3,591,216 3,475,935 3,892,368 3,835,174 3,722,208 3,911,928 3,504,247 3,177,471 3,757,742 4,078,949 799,263 (3,279,686) 20% 2120 INSTR AIDES, NON FT NBEN, MO 16,730 17,793 17,793 17,793 17,793 17,793 17,794 17,174 17,174 16,112 50,000 130,214 51,784 61,607 1 100% 2130 INSTR CHONRLY - </td <td>۱ŀ</td> <td>2112</td> <td></td> <td></td> <td></td> <td></td> <td>12,530,391</td> <td>12,280,233</td> <td></td> <td>12,/8/,111</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	۱ŀ	2112					12,530,391	12,280,233		12,/8/,111							
2120 NSTR ADES, NON FT NØEN, MO 16,730 17,793 17,720 17,943 18,130 18,240 17,964 - <							2 802 368	2 925 174		2 011 029		,	,				
2130 INSTRUCTIONAL AIDES, HOURLY 2132 88,000 104,700 65,300 82,000 59,745 38,230 80,000 117,147 106,812 80,000 130,214 51,738 (78,476) 40% 2130 SPEECH LANG PATH ASST HOURLY - <td></td> <td>5,177,471</td> <td>5,757,742</td> <td></td> <td>-</td> <td>(3,279,080)</td> <td>20%</td>												5,177,471	5,757,742		-	(3,279,080)	20%
2123 SPECH LANG PATH ASST HOURLY \cdot <												-	80.000			(79 476)	40%
2140 INSTRUCTIONAL ADES, OVERTIME Image: margin ma				80,000	104,700	05,540	82,000	55,745	56,250	80,000	117,147	100,812	80,000	150,214	51,758	(78,470)	40%
2160 INSTRUCTIONL AIDES, SUBSTITUTE 55,000 92,014 20,000 32,700 44,748 - 28,964 29,168 16,968 3,531 (13,437) 213/s 2410 CLERICAL/OFFICE, MONTHLY 255,774 255,774 266,212 229,286 242,124 256,274 239,641 227,166 29,022 89,616 (0,5,500) 0,% 2440 CLERICAL/OFFICE, OVERTIME 1,100 2,770 - 49,930 52,687 0,00 0,0% 0,0% 0,0% 0 0,0% 0,0% 0 0,0% 0 - - - 49,930 52,687 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0 0,0% 0,0% 0,0%					-	- 80	-	-	-	-	-	-		1 606	- 1 607	- 1	100%
2410 CLERCAL/OFFICE, MONTHLY 255,744 257,243 266,212 229,286 242,124 256,274 231,684 239,978 239,441 227,166 291,022 83,615 (207,406) 299,278 2430 CLERICAL/OFFICE, MOURLY 5,000 3,500 - 49,350 55,000 - 49,357 55,056 55,068 66,6644 18,816 (47,828) 228/ 29/ 29/ 52,687 49,358 10,107,50 99,334 994,381 1,017,750 1,217,158 266,779 (950,379) 22/ 23/ 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 52,400 <					85 000		2 000				28 964	29 168		,		(13 437)	
2430 CLERICAL/OFFICE, HOURLY (LERICAL/OFFICE, OVERTIME 5,000 3,500 - 5,000 - 5,000 5,500 - (5,500) 0% 2440 CLERICAL/OFFICE, OVERTIME 5,000 1,100 2,270 - 1,017.50 993,34 94,381 1,017.50 - 1,017.50 - 1,017.50 - 1,017.50 - - - - - - - - - - <td< td=""><td></td><td></td><td></td><td>255 744</td><td>-</td><td>-</td><td></td><td>-</td><td></td><td>221 694</td><td></td><td></td><td>227 166</td><td>-</td><td></td><td></td><td></td></td<>				255 744	-	-		-		221 694			227 166	-			
2440 CLERICAL/OFFICE, OVERTIME 1,100 2,270 -						-			230,274		,	-	,	,	-		
2460 CLERICAL/OFFICE, SUBSITUTE 5,000 10,500 10,493 5,000 4,900 - 5,000 - - 5,000 5,000 - (5,000) 0% 2900 OTHER CLASSIFIED SALARIES 38,745 43,301 38,848 43,628 15,228 14,921 - - 49,930 52,687 - (5,000) 0% 2911 INTERPRETER/TRANSLTR, MONTHLY 41,630 38,898 37,175 49,9141 1,001,750 999,334 994,314 1,017,750 1,217,158 266,779 (950,779) (22%) 2917 SPECIAL SERVICES, CLASSIFIED 51,840 51,840 41,240 - - 66,380 - 4,000 1,038 - 104 - (104) 0% 2921 INTERNETER/TRANLATOR PY, MO 38,843 39,458 41,632 40,227 4,410 42,652 92,657 52,607 52,607 52,607 52,607 2,606,514 2,601,827 2,911,491 564,954 (2,406,537) 19,916 <td></td> <td></td> <td></td> <td>5,000</td> <td></td> <td></td> <td>5,000</td> <td></td> <td>_</td> <td>-</td> <td>10,000</td> <td>-</td> <td>3,000</td> <td>5,500</td> <td>-</td> <td>(3,500)</td> <td>0/0</td>				5,000			5,000		_	-	10,000	-	3,000	5,500	-	(3,500)	0/0
2900 OTHER CLASSIFIED SALARIES 38,745 43,301 38,848 43,628 15,228 14,921 - - 49,930 52,687 - (52,687) 0% 2911 INTERPRETEN/TRANSLTN, MONTHLY 41,630 38,898 37,175 49,215 50,504 49,879 51,756 53,016 52,998 55,668 66,644 18,816 (47,828) 28% 2916 OCCUPATIONAL THERAPIST 892,920 939,305 897,287 949,141 1,001,934 969,967 1,001,750 999,343 194,381 1,017,750 1,217,158 266,779 (950,379) 22% 2917 SPECIAL SERVICES, CLASSIFIED 51,840 41,622 40,227 44,810 46,572 46,620 9,826 9,826 9,826 9,826 19,153 - (19,153) 0% 2924 PHYSICAL THERAPIST MONTHLY 169,162 105,859 112,738 181,936 202,046 187,268 206,574 2,065,14 2,661,827 2,971,491 564,954 (2,406,537) <				5.000			5.000	4.900	-	5.000	-	-	5.000	5.000	-	(5.000)	0%
2911 INTERPRETER/TRANSLTR, MONTHLY 41,630 38,898 37,175 49,215 50,504 49,879 51,756 53,016 52,998 55,668 66,644 18,816 (47,828) 28% 2916 OCCUPATIONAL THERAPIST 882,920 939,305 897,287 949,141 1,001,934 969,967 1,001,750 999,334 994,381 1,017,750 1,217,158 266,779 (950,379) 22% 2917 SPECIAL SERVICES, CLASSIFIED 54,840 51,840 41,420 - - 66,860 - 4,000 1,038 - 104 - (104) 0% 2918 CERT OCCUPAT INTERPRETER/TRANLATOR, PT, MO 38,843 39,458 41,632 40,227 44,810 46,572 46,620 9,826 9,826 46,620 19,153 - (19,153) 0% 22/41,6183 2,456,770 2,366,238 2,599,779 2,350,125 2,066,514 2,601,827 2,971,491 564,954 (2,406,537) 19% 294,835 59,656 (175,179) 25% 2932 LIC VOCATIONAL NURSE HOURLY 169,162 10,700						,	,		14,921		-	-	,		-		
2916 OCCUPATIONAL THERAPIST 892,920 933,05 897,287 949,141 1,001,934 969,967 1,001,750 999,334 994,381 1,017,750 1,217,158 266,779 (950,379) 22% 2917 SPECIAL SERVICES, CLASSIFIED 51,840 51,840 51,840 51,840 52,370 52,884 52,601 52,400 52,400 52,602 48,368 1,010 (38,268) 21% 2921 INTERNETER/TRANLATOR, PT, MO 38,843 39,458 41,632 40,227 44,810 46,572 46,620 9,826 9,826 2,66,20 19,153 - (104) 0% 2921 INTERNETER/TRANLATOR, PT, MO 38,843 39,458 41,032 2,45,770 2,366,238 2,599,799 2,30,125 2,065,514 2,601,827 2,971,491 564,954 (2,406,537) 1,98 2924 PHYSICAL THERAPIST MONTHLY 169,162 105,859 112,718 181,936 202,046 187,268 202,874 202,874 194,686 234,835 59,656 (17,51,79) 2,245 2932 LIC VOCATIONAL NURSE HOURLY 9,833 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>,</td> <td>51.756</td> <td>53.016</td> <td>52.998</td> <td>,</td> <td></td> <td>18.816</td> <td></td> <td></td>						,			,	51.756	53.016	52.998	,		18.816		
2917 SPECIAL SERVICES, CLASSIFIED 51,840 51,840 41,240 - - 66,380 - 4,000 1,038 - - 104 0% 2918 CERT. OCCUPAT. THERAPY ASSIST 48,830 52,024 51,840 41,632 40,227 44,810 46,572 46,620 9,826 9,826 46,620 19,153 - (104) 0% 2921 INTERPRETR/TRANLATOR, PT, MO 38,843 39,458 41,632 40,227 44,810 46,572 46,620 9,826 9,626 4,6620 19,153 - (104) 0% 2923 INTERPRETR/TRANLATOR, PT, MO 38,843 39,458 41,632 40,227 44,810 46,572 46,620 9,826 4,6620 19,935 59,566 (2,406,537) 19% 2924 PHYSICAL THERAPIST MONTHLY 169,162 105,539 112,718 181,936 202,046 187,268 202,874 202,874 194,686 234,835 59,566 (175,179) 224% 2932 LIC VOCATIONAL NURSE HOURLY 9,833 9,233 6,730 10,350 - </td <td></td> <td>2916</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> <td>22%</td>		2916			-	-		-				-	-	-	-		22%
2918 CERT.OCCUPAT. THERAPY ASSIST 48,830 52,024 51,851 52,370 52,884 52,601 52,400 52,677 52,400 48,368 10,100 (38,268) 218 2921 INTERPRETER/TRANLATOR, PT, MO 38,843 39,458 41,632 40,227 44,810 46,572 46,620 9,826 9,826 46,620 19,153 - (19,153) 0% 2923 INTENSIVE BEHVR INTRVNTN AIDES 2,274,060 2,128,388 2,105,339 2,415,183 2,456,770 2,366,288 200,654 20,66,514 2,601,827 2,971,491 564,954 (2,406,537) 19% 2932 INTENSIVE BEHVR INTRVNTN AIDES 109,162 105,859 112,718 181,936 202,046 187,268 202,874 202,874 194,686 234,865 59,656 (17,5179) 2,524 2933 STUDENT ASSISTANT, HOURLY 9,833 9,233 6,730 10,350 - 11 10,300 38,235 38,235 10,000 48,305 25,631 (22,674) 5,562 (17,902) 24% 2933 INTERPRET/TRANSLATORS, HOURLY		2917			,		,		,	-							
2921 INTERPRETER/TRANLATOR, PT, MO 38,843 39,458 41,632 40,227 44,810 46,572 46,620 9,826 9,826 46,620 19,153 - (19,153) 0% 2923 INTENSIVE BEHVR INTRVNTN AIDES 2,274,060 2,128,388 2,105,339 2,415,183 2,456,770 2,366,238 2,599,779 2,350,125 2,066,514 2,601,827 2,971,491 564,954 (2,406,537) 19% 2924 PHYSICAL THERAPIST MONTHLY 169,162 105,859 112,718 181,936 202,046 187,268 206,594 202,874 202,874 194,686 234,835 59,656 (175,179) 25% 2933 STUDENT ASSISTANT, HOURLY 9,833 9,233 6,730 10,350 - 11 10,350 9,275 3,258 9,000 23,463 55,652 (179,02) 24% 2933 COLPATIONAL THERAPIST HOURLY 10,000 10,700 27,762 9,000 21,000 38,235 38,235 10,000 48,305 25,631 (22,		2918			-		52,370	52.884		52,400			52,400	48.368	10.100		21%
2923 INTENSIVE BEHVR INTRVNTN AIDES 2,274,060 2,128,388 2,105,339 2,415,183 2,456,770 2,366,238 2,599,779 2,350,125 2,066,514 2,601,827 2,971,491 564,954 (2,406,537) 2,599,779 2924 PHYSICAL THERAPIST MONTHLY 169,162 105,859 112,718 181,936 202,046 187,268 206,594 202,874 202,874 194,686 234,835 59,656 (175,179) 25% 2933 SUDENT ASSISTANT, HOURLY 9,833 9,233 6,730 10,350 - 11 10,350 9,275 3,258 9,000 23,464 55,632 (175,179) 24% 2933 SUDENT ASSISTANT, HOURLY 9,833 9,233 6,730 10,350 - 11 10,350 9,275 3,258 9,000 23,464 5,632 (17,902) 24% 2933 INTERRET/TRANSLATORS, HOURLY 10,000 10,000 27,762 9,000 21,001 - - - - (5) 0% 0% 2933 INTERRET/TRANSLATORS, HOURLY 10,000 1,498 - <td< td=""><td></td><td>2921</td><td>INTERPRETER/TRANLATOR, PT, MO</td><td>38,843</td><td></td><td>,</td><td>40.227</td><td>44.810</td><td>46,572</td><td>46,620</td><td>9.826</td><td></td><td>46.620</td><td>19.153</td><td>-</td><td></td><td>0%</td></td<>		2921	INTERPRETER/TRANLATOR, PT, MO	38,843		,	40.227	44.810	46,572	46,620	9.826		46.620	19.153	-		0%
2924 PHYSICAL THERAPIST MONTHLY 169,162 105,859 112,718 181,936 202,046 187,268 202,874 202,874 202,874 194,686 234,835 59,656 (175,179) 25% 2932 LIC VOCATIONAL NURSE HOURLY - - - (0) - </td <td></td> <td>2923</td> <td></td> <td></td> <td></td> <td>,</td> <td>,</td> <td></td> <td></td> <td></td> <td>,</td> <td>,</td> <td>,</td> <td>,</td> <td>564.954</td> <td></td> <td>19%</td>		2923				,	,				,	,	,	,	564.954		19%
2932 LIC VOCATIONAL NURSE HOURLY - - - (0) - - (0) - - (0) - - (0) - - (0) - - (0) - - (0) - - (0) - - (0) - - (1) 10,350 9,275 3,258 9,000 23,464 5,562 (17,902) 24% 2936 OCCUPATIONAL THERAPIST HOURLY 10,000 10,700 27,762 9,000 21,000 30,414 10,000 38,235 38,235 10,000 48,305 25,631 (22,674) 53% 2937 INTERPRET/TRANSLATORS, HOURLY 1,000 1,498 - 390 1,790 - - 54 5 - (5) 0% 2949 STU INVTN SPEC OT 1,500 1,498 - 390 1,790 - 1,140 - 53% 10) 0% 0% 0% 0% 0% 1,140 - 53% 10) 100% 0% 0% 0% 1,140 -		2924	PHYSICAL THERAPIST MONTHLY												-		25%
2933 STUDENT ASSISTANT, HOURLY 9,833 9,233 6,730 10,350 - 11 10,350 9,275 3,258 9,000 23,464 5,562 (17,902) 24% 2936 OCCUPATIONAL THERAPIST HOURLY 10,000 10,700 27,762 9,000 21,000 30,414 10,000 38,235 38,235 10,000 48,305 25,631 (22,674) 53% 2937 INTERRET/TRANSLATORS, HOURLY - 700 698 1,000 - - 54 - 55 - (5) 0% 2938 COTA HOURLY - 1,500 1,498 - 390 1,790 - - 54 - 6766 - (766) 0% 2948 SULINOVIN SPEC OT - 77 - - - 1,140 - 534 533 (1) 1000 10%		2932					,	-		-					-	-	
2937 INTERPRET/TRANSLATORS, HOURLY 700 698 1,000 - - 54 5 - (5) 0% 2939 COTA HOURLY 1,500 1,498 - 390 1,790 - 4,000 2,177 766 - (766) 0% 2944 STU INVTN SPEC OT - 77 - - 1,140 534 533 (1) 100% 2945 BILINGUAL COMM LIAISON, HOURLY 140 138 -<		2933		9,833	9,233	6,730	10,350	-		10,350	9,275	3,258	9,000	23,464	5,562	(17,902)	24%
2937 INTERPRET/TRANSLATORS, HOURLY 700 698 1,000 - - 54 5 - (5) 0% 2939 COTA HOURLY 1,500 1,498 - 390 1,790 - 4,000 2,177 766 - (766) 0% 2944 STU INVTN SPEC OT - 77 - - 1,140 534 533 (1) 100% 2945 BILINGUAL COMM LIAISON, HOURLY 140 138 -<					.,			21,000	30,414	.,	,	,	10,000	.,	.,	. , , ,	53%
2939 COTA HOURLY 1,500 1,498 - 390 1,790 - 4,000 2,177 766 - (766) 0% 2944 STU INVTN SPEC OT - 77 - - 1,140 - 533 (1) 100% 2945 BILINGUAL COMM LIAISON, HOURLY 140 138 - - - - - - 2946 OCCUPATIONAL THERAPIST OT 1,300 1,481 - 800 795 - 1,002 1,001 100 - - - 2947 INTERPRET/TRANSLATORS, OT 1,460 1,458 - 155 460 - 230 742 74 - (766) 0%				,	-	,				-	-			-	-		
2944 STU INVTN SPEC OT - 77 - - 1,140 - 533 (1) 100% 2945 BILINGUAL COMM LIAISON, HOURLY 140 138 -		2939	COTA HOURLY		1,500	1,498	-	390	1,790	-	4,000	2,177		766	-		0%
2945 BILINGUAL COMM LIAISON, HOURLY 140 138 - - - - - 2946 OCCUPATIONAL THERAPIST OT 1,300 1,481 - 800 795 - 1,002 1,001 100 - (100) 0% 2947 INTERPRET/TRANSLATORS, OT 1,460 1,458 - 155 460 - 230 742 74 - (74) 0%		2944	STU INVTN SPEC OT		-	,	-			-	,			534	533		100%
2947 INTERPRET/TRANSLATORS, OT 1,460 1,458 - 155 460 - 230 742 74 - (74) 0%		2945	BILINGUAL COMM LIAISON, HOURLY		140	138	-			-				-	-		
		2946	OCCUPATIONAL THERAPIST OT		1,300	1,481	-	800	795	-	1,002	1,001		100	-	(100)	0%
2964 STU INVTN SPEC SUB 521 - 3,350 1,998 - 8,000 4,303 -		2947	INTERPRET/TRANSLATORS, OT		1,460	1,458	-	155	460	-	230	742		74	-	(74)	0%
		2964	STU INVTN SPEC SUB			521	-	3,350	1,998	-	8,000	4,303		-	-	-	

SPECIAL ED 3-YEAR COMP SUMMARY

	2019-2020	2019-2020	AS OF	2020-2021	2020-2021	AS OF	2021-2022	2021-2022	AS OF	2022-2023	2022-2023	AS OF		%
	ADOPTED	WORKING	6/30/2020	ADOPTED	WORKING	6/30/2021	ADOPTED	WORKING	6/30/2022	ADOPTED	WORKING	10/31/2022		ACTUAL OF
	BUDGET	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	BUDGET	BUDGET	ACTUALS	DIFF	TOTAL BT
2990 OTHER CLASSIFIED	32,230	31,655	27,024	26,710	26,710	28,446	32,326	32,473	32,377	33,943	42,697	9,540	(33,157)	22%
2993 OTHER CLASSIFIED, HOURLY	60,000	79,300	46,794	60,000	30,000	20,918	60,000	64,267	64,673	60,000	63,192	33,457	(29,735)	53%
Total Classified Salaries	7,955,864	7,710,018	7,473,373	8,072,357	8,099,354	7,918,426	8,323,151	7,776,757	7,122,597	8,264,512	9,419,352	1,951,095	(7,468,257)	21%
3111 STRS, CERTIFICATED EMPLOYEES	2,168,762	2,208,151	2,156,471	2,306,694	1,989,440	1,964,629	2,429,766	2,138,085	2,062,217	2,410,160	2,927,077	945,139	(1,981,938)	32%
3112 STRS, CLASS		-	15,052	5,524	17,043	16,526	19,349	5,086	5,195	5,741	6,324	1,257	(5,067)	20%
3211 PERS, CERT	4 695 667	-	23,162	-	18,700	31,597	15,082	46,695	44,719	45,456	68,019	30,316	(37,703)	45%
3212 PERS, CLASSIFIED EMPLOYEES	1,635,667	1,515,931	1,401,991	1,820,554	1,664,289	1,569,754	1,844,597	1,711,299	1,592,649	2,046,205	2,358,099	489,007	(1,869,092)	21%
3311 OASDI, CERTIFICATED EMPLOYEES	100.050	-	9,925	-	5,920	10,137	-	12,637	11,360	-	20,052	8,019	(12,033)	40%
3312 OASDI, CLASSIFIED EMPLOYEES	492,653	486,645	440,749	499,843	497,534	474,866	515,394	480,449	433,254	511,842	580,305	116,037	(464,268)	20%
3331 MEDICARE, CERTIFICATED	183,905	187,247	186,779	181,783	179,539	178,413	185,414	184,312	178,805	185,572	228,492	75,541	(152,951)	33%
3332 MEDICARE, CLASSIFIED	115,221	113,820	104,356	116,902	116,964	112,519	120,537	112,535	101,343	119,708	136,199	27,223	(108,976)	20%
3411 HEALTH/WELFARE, CERTIFICATED	1,800,639	1,651,785	1,703,620	1,771,235	1,869,845	1,842,542	2,081,770	1,989,324	1,956,113	2,161,600	2,181,603	552,674	(1,628,929)	25%
3412 HEALTH/WELFARE, CLASSIFIED	2,022,588	1,561,567	1,476,191	1,904,409	1,637,835	1,599,560	1,829,129	1,706,390	1,551,693	2,204,963	2,094,929	432,180	(1,662,749)	21%
3511 SUI, CERTIFICATED	6,345	6,455	6,435	6,270	6,196	20,278	157,282	67,681	67,488	63,991	78,789	26,031	(52,758)	33%
3512 SUI, CLASSIFIED	3,978	3,921	3,634	4,039	4,043	4,697	102,377	39,991	33,950	41,323	47,011	9,335	(37,676)	20%
3611 W/C, CERTIFICATED	519,994	544,363	547,791	529,034	527,291	522,182	544,731	515,701	503,540	515,757	618,258	205,744	(412,514)	33%
3612 W/C, CLASSIFIED	326,190	330,760	316,224	340,652	344,067	337,951	354,565	313,532	287,936	333,061	368,759	76,671	(292,088)	21%
3711 OPEB,ALLOCATED CERTI	158,540	161,416	162,243	156,708	154,779	153,212	159,841	159,534	156,177	159,976	196,977	65,565	(131,412)	33%
3712 OPEB, ALLOCATED CLASSIFIED	99,449	98,236	92,560	100,907	100,980	98,548	104,041	96,821	88,562	103,308	117,529	24,243	(93,286)	21%
3911 CASH IN LIEU, CERTIFICATED	12,600	12,600	16,740	17,640	11,040	5,910	9,120	9,000	7,287	13,800	11,700	3,390	(8,310)	29%
3912 CASH IN LIEU, CLASSIFIED	39,068	39,068	45,018	55,800	53,065	41,932	66,075	59,551	33,124	63,484	22,590	10,859	(11,731)	48%
Total Employee Statutory & Health Benefits	9,585,599	8,921,965	8,708,941	9,817,994	9,198,570	8,985,253	10,539,070	9,648,623	9,115,414	10,985,947	12,062,712	3,099,232	(8,963,480)	26%
4310 GENERAL SUPPLIES & MATERIALS	141,500	129,945	115,228	110,200	111,463	124,668	120,200	100,415	85,422	120,100	239,901	63,824	(176,077)	27%
4320 ELECTRONIC DEVICES \$150-\$499	10,000	13,645	9,475	10,000	5,000	4,071	10,000	10,000	8,332	10,000	10,000	8,143	(1,857)	81%
4400 NON-CAPITAL EQUIP-\$500-\$5000 Total Supplies	20,000 171,500	143,590	- 124,703	10,000 130,200	10,000 126,463	4,573 133,313	10,000 140,200	110,415	- 93,754	10,000 140,100	424 250,325	71,966	(424) (178,359)	0% 29%
5125 SUBAGREEMENT - NPS CONTRACTS	1,065,000	1,185,000	1,575,598	1,550,000	1,550,000	1,356,952	1,464,000	1,464,000	1,533,421	1,710,000	1,710,000	79,844	(1,630,156)	23%
5125 SUBAGREEMENT - NPA CONTRACTS	650,000	1,150,000	1,598,811	730,000	830,000	1,323,833	638,500	1,108,500	2,301,496	632,000	632,000	591,059	(1,630,136) (40,941)	94%
5210 MILEAGE REIMBURSEMENT	16,500	1,130,000	9,674	16,500	6,500	1,525,855 614	10,000	108,500	2,301,490 9,025	10,000	10,000	1,471	(40,541) (8,529)	54% 15%
5220 CONFERENCE/TRAVEL EXPENSES	16,000	14.000	11,308	17,000	6,020	3,044	13,000	13,928	20,184	12,602	13,300	3,352	(9,948)	25%
5300 DUES AND MEMBERSHIPS	2,000	200	11,508	17,000	0,020	5,044	13,000	15,528	20,184	12,002	15,500	5,552	(5,546)	25%
5650 MAINTENANCE AGREEMENT	3,100	3.100	4,098	3,100	4,100	3,559	4,100	4,100	3,653	5.000	5,000	- 2,247	- (2,753)	45%
5710 DIRECT COST TRF - INTRAFUND	10,000	10,000	4,058	10,000	10,000	4,228	10,000	10,000	1,089	10,000	10,000	2,247	(10,000)	45%
5802 INDEPENDENT CONTRACTORS/CONSL	180,000	210,000	264,295	200,000	200,000	200,043	300.000	250.000	200,151	125,000	125,000	- 39,094	(85,906)	31%
5802 INDEPENDENT CONTRACTORS/CONSL 5820 LEGAL COSTS	300,000	450,000	264,295 417,574	300,000	300,000	200,043 215,720	300,000	300,000	200,151 177,141	225,000	325,000	39,094 66,957	(85,906) (258,043)	21%
5820 LEGAL COSTS 5890 OTHER OPERATING EXPENSES	450,000	450,000 791,410	417,574 949,975	830,000	805,505	778,107	720,000	879,390	638,011	1,288,749	325,000 1,543,730	226,346	(258,043) (1,317,385)	15%
5890 OTHER OPERATING EXPENSES	450,000	600,000	949,975 681,820	400,000	1,005,000	999,203	600,000	879,390 825,000	638,011 873,649	1,288,749	1,543,730 500,000	47,692	(1,317,385) (452,308)	15%
5900 COMMUNICATIONS	5,000	7,300	6,651		7,100	6,548	7,000	7,000	6,653	7,000	7,000			25%
5910 POSTAGE AND POSTAGE METERS	5,000	7,500	0,051	5,000	7,100	0,548	7,000	7,000	0,055	7,000	7,000	1,783	(5,217)	25%
Total Other Operating Costs	3,297,600	4,433,885	5,524,311	4,061,600	4,724,225	4,891,851	4,066,600	4,872,188	5,764,624	4,525,351	4,881,030	1,059,844	(3,821,186)	22%
6400 EQUIPMENT	-,,						.,,			·,,		_,,	-	
Total Capital Expenses	-	-	-	-			-			-		-	-	
7310 INTRAFUND - DIR/INDIRECT COST	126,882	126,882	123,570	140,336	140,336	138,473	175,017	175,017	175,676	171,722	171,722	-	(171,722)	0%
Total Indirect Costs	126,882	126,882	123,570	140,336	140,336	138,473	175,017	175,017	175,676	171,722	171,722	-	(171,722)	0%
TOTAL EXPENDITURES:	33,820,287	34,254,513	34,935,733	34,758,878	34,575,181	34,320,409	36,031,149	35,315,069	34,759,768	36,885,435	42,508,976	11,413,735	(31,095,241)	27%
1211 PSYCHOLOGISTS (see RES 00000)	(1,090,566)	(1,090,566)	(1,118,237)	(1,012,829)	(1,012,829)	(1,016,354)	(1,077,221)	(1,077,221)	(1,043,144)	(1,087,480)	(1,087,480)	,,		
TOTAL EXP (excl PSYCH in Res 00000):	32,729,721	33,163,947	33,817,496	33,746,049	33,562,352	33,304,055	34,953,928	34,237,848	33,716,624	35,797,955	41,421,496	11,413,735	(31,095,241)	28%
		23/200/0 17	- 3,027,130	20,7 10,040	20,002,002	- 3,00 ,000	5 1,000,020	- 1,201,010	23,720,024	201.011000			(32)000)242)	_3/0

TOTAL REVENUE



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

Category	2019-2020	2020-2021	2021-2022	2022-2023 Original Adopted Budget	2022-2023 Working Budget
IDEA Entitlement	\$2,109,191	\$2,175,785	\$2,268,441	\$2,268141	\$2,268,441
IDEA Discretionary Grants	\$117,984	\$112,306	\$116,003	\$624,752	\$624,752
All Other State Revenue	\$175,821	\$148,155	\$93,557	\$95,830	\$135,228
Interagency:Regional Occupational PR	\$95,015	\$162,732	\$184,854	\$60,000	\$60,000
TRF Apportionment from DIstrict	\$6,219,489	\$6,294,098	\$6,952,682	\$7,704,690	\$7,704,690
Contribution from Unrestricted Resource	\$25,013,826	\$24,410,979 (-602,847)	\$24,101,087. (-309,892)	\$25,044,242	\$29,483,144
TOTAL REVENUE	\$33,831,326	\$33,304,055	\$33,716,624	\$35,797,955	\$40,338,559 **

** For 2022-2023, we have contracts that we accounted for in the budget that we will not use. For example, we added some companies for paraeducators, but we never wound up using the service. We may add new providers, but we haven't backed out of some of the contracts. Further, we don't know the exact amount of each contract until the end of the year. It is probable that we will not spend the budgeted amount.

Understanding the Special Education Budget

SOURCES OF REVENUE 2022/2023

Total Revenue

	\$41,421,496
Total Funds Available to Spend= Total Expend	
, , , , , , , , , , , , , , , , , , ,	\$40,338.599**
District Contribution (estimated)	<u>\$29,483,144 **</u>
SELPA Reimbursement	\$60,000
Early Intervention \$71,798	\$135,228
Workability Grant	\$62,430
Other: State - Infant Discretionary Fund	\$1,000
AB602 PY Extraordinary Cost Claim	
Local SPED Property Tax	\$499,325
State AB602 Special Ed Apportionment	\$7,267,709
State:	
	\$2,893,193
Federal ARP-Preschool (One-time)	<u>\$37,281</u>
Federal ARP (One-Time)	\$471,468
Federal Early Education/Infant	\$59,099
Federal IDEA Preschool Grant	\$56,904
Federal Federal IDEA Grant	\$2,268,441
	\$1,082,897
Early Intervention Funds	<u>\$377,887</u>
Learning Recovery (one time funds)	\$705,010

* see next page for more info on budgeted amounts



SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

SPENDING OVER TIME

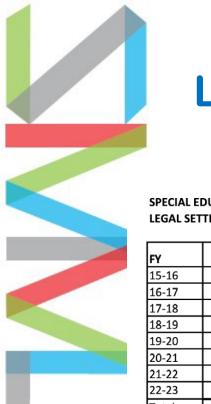
CATEGORIES OF SPENDING	2020-2021	2021-2022	2022-2023	EXPENDED AS OF 10/31/2022
A. BUDGETED CERTIFICATED SALARIES	\$12,253,093	\$12,487,703	\$15,723,835	\$5,231,598
B. TOTAL CLASSIFIED SALARIES	\$7,918,426	\$7,122,597	\$9,419,352	\$1,951,095
C. TOTAL EMPLOYEE STATUTORY & HEALTH BENEFITS	\$8,985,253	\$9,115,414	\$12,062,712	\$3,099,232
D. TOTAL SUPPLIES	\$133,313	\$93,754	\$250,325	\$71,966
E. TOTAL OTHER OPERATING COSTS	\$4,891,851	\$5,764,624	\$4,881,030	\$1,059,844
F. TOTAL EXPENDITURES	\$34,320,409	\$34,759,768	\$42,508,976	\$11,413,735
G.EXPENDITURES PSYCHOLOGISTS	-\$1,016,354	-\$1,043,144	-\$1,087,480	
TOTAL EXPENDITURES	\$33,304,055	\$33,716,624	\$41,421,496	28% used



NPS & NPA Costs

Year	NPS costs	NPA costs
2022-23	budgeted \$1,710,00	Budgeted \$1,947,000
2021-22	\$1,533,421	\$2,301,496
2020-21	\$1,356,952	\$1,323,833
2019-20	\$1,575,598	\$1,598,811

* NPA costs reflect the need for NPA paras and SLPs due to the inability to hire directly.



Long-Term Legal Liabilities

SPECIAL EDUCATION LEGAL SETTLEMENTS - Multi-Year, Long-term liabilities

FY	22-23	23-24	24-25	25-26	26-27	27-thereafter	Total
15-16	7,350	7,350	7,350	7,350	7,350	22,050	58,800
16-17	-	-	-	-	-	-	-
17-18	38,548	-	-	-	-	-	38,548
18-19	-	-	-	-	-	-	-
19-20	491,375	491,375	491,375	491,375	491,375	491,375	2,948,250
20-21	161,194	161,194	161,194	161,194	161,194	40,302	846,272
21-22	254,943	157,000	109,500	77,000	-	-	598,443
22-23	261,950	-	-	-	-	-	261,950
Total	1,215,360	816,919	769,419	736,919	659,919	553,727	4,752,263

* includes settlement amounts for Parent atty fees, Parent reimbursements for education and related services costs and Direct Contract obligations



Legal Filing Trends

	MOST PREVELENT GRADE LEVELS	MOST PREVELENT ELIGIBILITIES	NUMBER OF CASES FILED WITH OAH	CASES THAT DID NOT GO TO OAH	# OF CASES FILED WITH OAH MORE THAN 1 TIME
2022-23 (in progress)	1.12+ 2.5th/ 9th 3.K	1.AUT 2.MD 3.ED or OHI Or SLD	11 filed- settled before trial	8 settled with parent before filing 5 settled to allow services at no cost to District	8
2021-2022	1.11th 2.8th 3.12th	1.AUT 2.ED 3.OHI	15 filed	12 settled without filing	7
2020-2021		1.AUT 2.SLD	24 filed	2 settled without filing	7

* OAH = Office of Administrative Hearings (Due Process)

Key Successes

Providing Tearning tools for the entire District (UDL)

- Learning Ally
- Learning without Tears
 Read & Write for Google

Developing a program at JAMS to help with Executive Functioning

Providing a Learning Institute for students who any student with an IEP for 2 weeks in the summer

Opening another Social Skills program at Grant to support large group of Kindergarteners moving to K

Filled open OT position in Malibu

Used Learning Recovery dollars to fund extra psych time .6

Ordered Lexercise for approx. 30 students

Provided small groups for students using learning recovery dollars last year.

Created PAES lab at SAMOHI

Provided training for SAMOHI STEP program staff

Purchases new iPads for students through Ed Foundation Grant (Memorial Fund)

Extra School Psychologist time funded by Learning Recovery Dollars

Extra reading assistance in Malibu funded through Learning Recovery Dollars

Key Challenges

Finding SLPs- Have to use many NPA providers (they have been unreliable until recently)

Finding SAI Teacher for Malibu Elementary-had one who left after a few months

Many new assessments creating stressed employees

Filling paraeducator positions- needing to use agency staff to fill openings

High absenteeism-

- * many paras out regularly
 Seen an uptick in COVID absences with other staff
- Longer leaves of absence

Raises for all staff = higher costs



Schools needing after school supports for overnight trips, after school programs (these aren't necessarily special education costs but are paid by special ed)

Found we were paying for services for medical needs of the District in excess of \$20000. Now not part of our costs.

Discussion of Possible Changes For Next Year

- Change Behaviorist roles
- Change programs to meet needs
- Figure out a way to support service providers/teachers with paperwork and improve efficiency and compliance
- Open a collaborative TK program & TK SAI program
- Provide further training for Collaborative Teachers

