PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2024-25

	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	4,154,673	4,248,751	94,078
FRANKLIN ELEMENTARY SCHOOL	5,597,398	5,298,521	(298,877)
GRANT ELEMENTARY SCHOOL	4,625,887	5,304,106	678,219
MALIBU ELEMENTARY SCHOOL	2,148,238	3,059,136	910,898
MCKINLEY ELEMENTARY SCHOOL	3,325,133	3,657,786	332,653
JOHN MUIR ELEMENTARY SCHOOL	0	0	0
ROGERS ELEMENTARY SCHOOL	4,579,029	5,158,759	579,730
ROOSEVELT ELEMENTARY SCHOOL	5,208,440	5,971,403	762,963
WEBSTER ELEMENTARY SCHOOL	2,477,985	2,475,626	(2,359)
SMASH ELEMENTARY SCHOOL	2,013,451	2,370,013	356,562
MALIBU HIGH SCHOOL	8,920,516	9,351,150	430,634
JOHN ADAMS MIDDLE SCHOOL	8,010,430	8,671,500	661,070
LINCOLN MIDDLE SCHOOL	7,818,179	8,728,406	910,227
OLYMPIC HIGH SCHOOL	678,653	746,161	67,508
SANTA MONICA HIGH SCHOOL	23,714,541	26,131,821	2,417,280
PROJECT BASED LEARNING SCHOOL	913,232	779,595	(133,637)
EDUCATIONAL SERVICES	16,000,234	16,606,236	606,002
SPECIAL EDUCATION	40,421,836	45,830,676	5,408,840
TOTAL INSTRUCTIONAL BUDGET	140,607,855	154,389,646	13,781,791

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					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		386			
2022-23		397			
2023-24		394			
2024-25	390				
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	18.000	1,763,372	16.000	1,657,484	(105,888)
EXTRA DUTY UNITS (10)		3,179		3,179	-
PRINCIPAL	1.000	156,750	1.000	169,252	12,502
ASST PRINCIPAL	0.500	59,754	0.500	66,341	6,587
INSTRUCTIONAL AIDES	0.750	27,444	0.750	33,038	5,594
CUSTODIANS	3.000	178,080	3.000	199,935	21,855
CLERICAL	2.000	100,408	2.000	116,396	15,988
CAMPUS MONITOR	1.000	29,520	1.000	32,926	3,406
BENEFITS		1,137,836		1,066,107	(71,729)
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	112,731	2.000	260,623	147,892
PHYSICAL ACTIVITY SPEC.	1.500	63,250	0.750	43,216	(20,034)
LIBRARY COORDINATOR	0.875	64,540	0.875	73,139	8,599
BENEFITS		162,845		209,170	46,325
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		37,040		36,760	(280)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	4.3125	162,268	3.8100	178,963	16,695
BENEFITS		58,211		64,781	6,570
RES: 00021 STRETCH GRANT	0.0750	37,445	0.0000	37,441	(4)
RES: 00030 LCAP					
LITERACY COACH	-	-	-	-	-
BENEFITS		-		-	-
TOTAL:	**34.013**	**4,154,673**	**31.685**	**4,248,751**	**94,078**
RES: 63000 LOTTERY		4,764		4,728	(36)

FRANKLIN ELEMENTARY SCHOOL						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2021-22			561			
2022-23			611			
2023-24			612			
2024-25		583				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000						
CLASSROOM TEACHERS		26.000	2,664,399	23.000	2,510,618	(153,781)
EXTRA DUTY UNITS (15)			4,769		4,769	-
PRINCIPAL		1.000	149,989	1.000	161,950	11,961
ASST PRINCIPAL		1.000	124,789	1.000	134,752	9,963
INSTRUCTIONAL AIDES - TK		1.000	50,658	1.500	59,758	9,100
CUSTODIANS		3.000	175,368	3.000	199,211	23,843
CLERICAL		3.000	163,379	3.000	143,283	(20,096)
CAMPUS MONITOR		1.750	41,328	1.750	47,697	6,369
BENEFITS			1,626,683		1,395,283	(231,400)
RES:00001 MEASURE "R"						
CLASSROOM TEACHERS		0.000	-	1.000	134,941	134,941
PHYSICAL ACTIVITY SPEC.		2.250	86,347	0.000	5,687	(80,660)
LIBRARY COORDINATOR		1.000	43,100	1.000	56,067	12,967
BENEFITS			113,695		101,852	(11,843)
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			57,006		57,100	94
RES:00020 SMEF						
INSTRUCTIONAL AIDES		5.4375	200,886	4.2575	195,088	(5,798)
BENEFITS			37,373		32,309	(5,064)
RES: 00021 STRETCH GRANT			57,629		58,156	527
TOTAL:		**45.438**	**5,597,398**	**40.508**	**5,298,521**	**(298,877)**
RES: 63000 LOTTERY			7,332		7,344	12

GRANT ELEMENTARY SCHOOL					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		543			
2022-23		539			
2023-24		569			
2024-25	540				
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	21.000	2,145,329	20.000	2,261,782	116,453
EXTRA DUTY UNITS (14)		4,133		4,451	318
PRINCIPAL	1.000	143,229	1.000	158,299	15,070
ASST PRINCIPAL	0.500	113,512	0.500	66,341	(47,171)
INSTRUCTIONAL AIDES - TK	1.500	58,461	1.500	70,148	11,687
CUSTODIANS	3.000	143,439	3.000	177,716	34,277
CLERICAL	2.500	128,504	2.500	137,446	8,942
CAMPUS MONITOR	1.500	35,424	1.500	43,312	7,888
BENEFITS		1,121,175		1,401,242	280,067
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	114,872	2.000	269,882	155,010
PHYSICAL ACTIVITY SPEC.	2.125	87,907	2.125	111,959	24,052
LIBRARY COORDINATOR	0.9375	46,782	0.9375	40,482	(6,300)
BENEFITS		176,440		243,666	67,226
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES	1.1250	50,289	0.0000	53,088	2,799
RES:00020 SMEF					
INSTRUCTIONAL AIDES	4.8750	177,274	4.1250	180,251	2,977
BENEFITS		28,279		29,971	1,692
RES: 00021 STRETCH GRANT	0.3875	50,838	0.0000	54,070	3,232
TOTAL:	**41.450**	**4,625,887**	**39.188**	**5,304,106**	**678,219**
RES: 63000 LOTTERY		6,468		6,828	360

MALIBU ELEMENTARY SCHOOL					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		207			
2022-23		197			
2023-24		190			
2024-25	212				
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	7.500	652,671	8.500	923,118	270,447
EXTRA DUTY UNITS (10)		3,179		3,179	-
PRINCIPAL	1.000	143,229	1.000	154,649	11,420
INSTRUCTIONAL AIDES - TK	0.750	15,951	0.750	27,341	
CUSTODIANS	3.000	186,312	3.000	213,120	26,808
CLERICAL	1.500	83,170	1.500	94,874	11,704
CAMPUS MONITOR	0.750	17,712	0.750	19,156	1,444
BENEFITS		472,660		732,346	259,686
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	205,348	2.000	221,776	16,428
PHYSICAL ACTIVITY SPEC.	0.750	33,945	0.750	41,915	7,970
LIBRARY COORDINATOR	0.875	37,713	0.875	46,464	8,751
BENEFITS		109,788		175,298	65,510
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		18,380		17,727	(653)
RES:00024 MEF					
INSTRUCTIONAL AIDES	2.6125	99,249	5.2625	213,616	114,367
BENEFITS		68,931		174,557	105,626
TOTAL:	**20.738**	**2,148,238**	**24.388**	**3,059,136**	**910,898**
RES: 63000 LOTTERY		2,364		2,280	(84)

MCKINLEY ELEMENTARY SCHOOL					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		375			
2022-23		403			
2023-24		391			
2024-25	352				
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	14.000	1,268,468	13.000	1,131,652	(136,816)
EXTRA DUTY UNITS (10)		3,497		3,179	(318)
PRINCIPAL	1.000	144,623	1.000	143,940	(683)
ASST PRINCIPAL	0.500	53,759	0.500	66,341	12,582
INSTRUCTIONAL AIDES - TK	0.750	25,009	1.500	56,060	31,051
CUSTODIANS	3.000	183,528	3.000	212,008	28,480
CLERICAL	2.000	101,249	2.000	120,435	19,186
CAMPUS MONITOR	1.250	29,520	1.250	34,926	5,406
BENEFITS		672,273		854,899	182,626
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	3.000	295,262	3.000	362,096	66,834
PHYSICAL ACTIVITY SPEC.	1.500	71,280	1.500	87,113	15,833
LIBRARY COORDINATOR	0.875	30,676	0.875	39,702	9,026
BENEFITS		213,795		280,793	66,998
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES	0.8713	37,600	0.3785	36,480	(1,120)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.9375	133,795	3.9375	163,792	29,997
BENEFITS		22,788		27,214	4,426
RES: 00021 STRETCH GRANT		38,011		37,156	(855)
RES: 00030 LCAP					
LITERACY COACH	0.0000	-	0.0000	-	-
BENEFITS		-		-	-
TOTAL:	**32.684**	**3,325,133**	**31.941**	**3,657,786**	**332,653**
RES: 63000 LOTTERY		4,836		4,692	(144)

JOHN MUIR ELEMENTARY SCHOOL					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		242			
2022-23		0			
2023-24		0			
2024-25	0				
	2023-24	2023-24	2024-25	2024-25	
	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						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2021-22			398			
2022-23			551			
2023-24			522			
2024-25		491				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		22.100	2,125,100	21.100	2,234,745	109,645
EXTRA DUTY UNITS (13)			4,451		4,133	(318)
PRINCIPAL		1.000	146,609	1.000	158,299	11,690
ASST PRINCIPAL		0.500	127,929	0.500	138,643	10,714
INSTRUCTIONAL AIDES - TK		0.750	26,580	1.500	55,616	29,036
CUSTODIANS		3.000	192,096	3.000	230,080	37,984
CLERICAL		2.500	111,753	2.500	122,975	11,222
CAMPUS MONITOR		1.500	35,424	1.500	41,312	5,888
BENEFITS			903,902		1,304,016	400,114
RES:00001 MEASURE "R"						
CLASSROOM TEACHERS		2.000	227,603	2.000	245,812	18,209
PHYSICAL ACTIVITY SPEC.		2.250	97,576	0.750	35,457	(62,119)
LIBRARY COORDINATOR		0.938	44,550	0.938	52,927	8,377
BENEFITS			207,195		181,171	(26,024)
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			51,408		48,703	(2,705)
RES:00020 SMEF						
INSTRUCTIONAL AIDES		5.0625	194,709	5.1250	221,588	26,879
BENEFITS			30,174		33,678	3,504
RES: 00021 STRETCH GRANT			51,970		49,604	(2,366)
TOTAL:		**41.600**	**4,579,029**	**39.913**	**5,158,759**	**579,730**
RES: 63000 LOTTERY			6,612		6,264	(348)

ROOSEVELT ELEMENTARY SCHOOL					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		589			
2022-23		590			
2023-24		588			
2024-25	552				
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	21.000	2,224,940	20.000	2,385,183	160,243
EXTRA DUTY UNITS (14)		4,451		4,451	-
PRINCIPAL	1.000	143,229	1.000	153,022	9,793
ASST PRINCIPAL	1.000	125,029	1.000	138,643	13,614
INSTRUCTIONAL AIDES - TK	0.750	32,325	1.500	73,422	41,097
CUSTODIANS	3.000	196,800	3.000	202,429	5,629
CLERICAL	3.000	173,583	3.000	200,856	27,273
CAMPUS MONITOR	1.750	41,328	1.750	46,697	5,369
BENEFITS		1,040,472		1,452,884	412,412
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	4.000	459,488	4.000	507,126	47,638
PHYSICAL ACTIVITY SPEC.	2.250	82,727	0.750	35,374	(47,353)
LIBRARY COORDINATOR	1.000	45,260	1.000	53,448	8,188
BENEFITS		305,549		299,422	(6,127)
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		55,047		54,860	(187)
RES:00020 SMEF					
INSTRUCTIONAL AIDES	5.2500	196,490	5.7000	260,760	64,270
BENEFITS		26,073		46,950	20,877
RES: 00021 STRETCH GRANT		55,649		55,876	227
TOTAL:	**44.000**	**5,208,440**	**42.700**	**5,971,403**	**762,963**
RES: 63000 LOTTERY		7,080		7,056	(24)

WEBSTER ELEMENTARY SCHOOL
2024-25
GENERAL FUND - UNRESTRICTED

ENROLLMENT		PROJECTED	CBEDS			
2021-22			209			
2022-23			213			
2023-24			207			
2024-25		181				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		10.000	928,429	9.000	896,794	(31,635)
EXTRA DUTY UNITS (10)			3,179		3,179	-
PRINCIPAL		1.000	139,849	1.000	150,998	11,149
INSTRUCTIONAL AIDES - TK		0.750	26,580	0.750	28,481	1,901
CUSTODIANS		2.625	163,161	2.625	192,861	29,700
CLERICAL		1.500	74,696	1.500	83,811	9,115
CAMPUS MONITOR		0.750	17,712	0.750	19,156	1,444
BENEFITS			670,894		691,487	20,593
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		1.000	114,872	1.000	124,062	9,190
PHYSICAL ACTIVITY SPEC.		0.750	30,007	0.000	1,924	(28,083)
LIBRARY COORDINATOR		0.875	50,558	0.875	59,314	8,756
BENEFITS			97,725		35,665	(62,060)
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			19,873		19,313	(560)
RES:00024 MEF						
INSTRUCTIONAL AIDES		2.2500	89,706	2.2500	108,601	18,895
BENEFITS			50,744		59,980	9,236
SUPPLIES/OTHER SERVICES			-		-	-
TOTAL:		**21.500**	**2,477,985**	**19.750**	**2,475,626**	**(2,359)**
RES: 63000 LOTTERY			2,556		2,484	(72)

SANTA MONICA ALTERNATIVE SCHOOL HOUSE (SMASH)					
2024-25					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2021-22		218			
2022-23		209			
2023-24		219			
2024-25	219				
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	5.000	529,705	5.000	597,921	68,216
EXTRA DUTY UNITS (13)		4,133		4,133	-
PRINCIPAL	1.000	156,750	1.000	169,252	12,502
INSTR. AIDES	1.000	35,883	0.000	1,091	(34,792)
CUSTODIANS	1.000	51,720	1.000	62,688	10,968
CLERICAL	1.500	92,977	1.500	111,063	18,086
CAMPUS MONITOR	0.750	17,712	0.750	19,156	1,444
BENEFITS		372,006		461,909	89,903
MEASURE "R"					
CLASSROOM TEACHERS	4.000	398,197	4.000	455,156	56,959
PHYSICAL ACTIVITY SPEC.	0.750	32,325	0.750	38,284	5,959
LIBRARY COORDINATOR	0.125	5,658	0.125	7,526	1,868
MUSIC AIDES/ACCOMPANIST		-		-	-
BENEFITS		211,819		231,928	20,109
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		19,747		20,684	937
RES:00020 SMEF					
INSTRUCTIONAL AIDES	1.125	40,234	2.125	92,842	52,608
BENEFITS		28,221		78,990	50,769
RES: 00021 STRETCH GRANT		16,364		17,390	1,026
TOTAL:	**16.250**	**2,013,451**	**16.250**	**2,370,013**	**356,562**
RES: 63000 LOTTERY		2,650		2,772	122

JOHN ADAMS MIDDLE SCHOOL						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2021-22			853			
2022-23			830			
2023-24			803			
2024-25		768				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		31.800	3,246,094	27.400	3,076,397	(169,697)
HOURLY/ 6TH PERIOD			40,000		35,000	(5,000)
EXTRA DUTY UNITS (66)			25,432		20,982	(4,450)
EXTRA DUTY UNITS (6 - ASB)			-		1,908	1,908
SUMMER SCHOOL			-		-	-
COUNSELORS		4.000	425,073	4.000	464,358	39,285
PRINCIPAL		1.000	149,931	1.000	161,887	11,956
ASSISTANT PRINCIPALS		2.000	272,030	2.000	309,945	37,915
CUSTODIANS		6.000	308,653	6.000	365,016	56,363
SECURITY		2.000	117,601	2.000	104,325	(13,276)
CLERICAL		4.500	234,721	4.500	104,325	(130,396)
CAMPUS MONITOR		2.250	53,136	2.250	286,145	233,009
BENEFITS			2,062,416		2,175,186	112,770
RES: 00001 MEASURE "R"						-
CLASSROOM TEACHERS		3.000	344,616	5.000	642,067	297,451
LIBRARIAN		1.000	97,598	1.000	124,062	26,464
LIBRARY ASSISTANT		0.750	27,909	0.750	31,803	3,894
MUSIC AIDES/ACCOMPANIST		1.438	64,799	1.438	77,995	13,196
PE AIDES		0.875	34,195	0.875	40,811	6,616
BENEFITS			300,747		447,413	146,666
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES		0.438	160,336	0.4375	157,722	(2,614)
RES: 00021 STRETCH GRANT			39,143		38,153	(990)
RES: 00030 LCAP						
AVID TUTORING			6,000		6,000	-
TOTAL:		**61.050**	**8,010,430**	**58.650**	**8,671,500**	**661,070**
RES: 63000 LOTTERY			11,620		11,242	(378)

LINCOLN MIDDLE SCHOOL						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2021-22			908			
2022-23			856			
2023-24			876			
2024-25		875				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		32.800	3,261,199	31.200	3,391,356	130,157
HOURLY & 6 PERIOD			100,000		35,000	(65,000)
SUMMER SCHOOL			-		-	-
EXTRA DUTY UNITS (70)			25,750		22,253	(3,497)
EXTRA DUTY UNITS (6 - ASB)			-		1,908	1,908
COUNSELORS		3.000	346,308	3.000	376,680	30,373
PRINCIPAL		1.000	156,692	1.000	161,887	5,195
ASSISTANT PRINCIPALS		2.000	280,297	2.000	309,945	29,648
CUSTODIANS		6.000	343,118	6.000	391,185	48,067
SECURITY		3.000	153,480	3.000	178,921	25,441
SECURITY/SUMMER			-		-	-
CLERICAL		5.000	252,720	5.000	268,112	15,392
BENEFITS			2,125,301		2,359,826	234,525
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		2.000	229,744	4.000	518,005	288,261
LIBRARIAN		1.000	94,142	1.000	105,406	11,264
LIBRARY ASSISTANT		0.750	26,813	0.750	33,491	6,678
PE AIDES		0.750	30,780	0.750	36,835	6,055
MUSIC AIDES/ACCOMPANIST		1.375	56,869	1.375	68,256	11,387
BENEFITS			211,745		342,930	131,185
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			82,852		84,788	1,936
RES: 00021 STRETCH GRANT			40,369		41,622	1,253
TOTAL:		**58.6750**	**7,818,179**	**59.0750**	**8,728,406**	**910,227**
RES: 63000 LOTTERY			11,984		12,264	280

MALIBU HIGH SCHOOL						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**PROJECTED**	**CBEDS**	**CBEDS**	
		6-8	9-12	6-8	9-12	
2021-22				269	413	
2022-23				255	378	
2023-24				237	375	
2024-25		244	347			
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		36.6000	3,137,999	33.2000	3,054,544	(83,455)
HOURLY/ 6TH PERIOD			15,000		18,000	3,000
SUMMER SCHOOL			-		-	-
EXTRA DUTY UNITS (215)			232,385		68,349	(164,036)
EXTRA DUTY UNITS (561 - Athletic)			-		164,036	164,036
EXTRA DUTY UNITS (6 - ASB Middle)			-		1,908	1,908
COUNSELORS		4.0000	410,014	4.0000	445,378	35,364
PRINCIPAL		1.0000	171,055	1.0000	184,701	13,646
ASSISTANT PRINCIPALS		1.0000	136,658	1.0000	147,552	10,894
CUSTODIANS		6.0000	307,521	6.0000	360,262	52,741
PLANT SUPERVISOR		1.0000	84,300	1.0000	102,886	18,586
SECURITY		4.0000	170,743	4.0000	219,447	48,704
SECURITY & CUSTODIAN OT			15,000		7,500	(7,500)
CLERICAL		5.0000	324,320	5.0000	350,571	26,251
TECHNICIAN - LAB		0.5000	17,698	0.5000	23,327	5,629
LIFEGUARD		0.3750	12,964	0.3750	13,352	388
ATHLETICS TRAINER			62,150	0.8750	78,122	15,972
BENEFITS			2,288,314		2,556,365	268,051
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC			15,000		4,000	(11,000)
FIELD LIGHTS			40,000		45,000	5,000
RES: 00001 MEASURE "R"						
CLASSROOM TEACHERS		6.000	673,638	6.000	673,082	(556)
LIBRARIAN		1.0000	114,872	1.0000	124,062	9,190
LIBRARY ASSISTANT		1.0000	37,210	1.0000	42,266	5,056
PE AIDES		0.7500	30,780	0.7500	36,877	6,097
MUSIC AIDES/ACCOMPANIST		1.4375	76,788	1.4375	96,643	19,855
BENEFITS			389,444		378,213	(11,231)
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			156,663		154,707	(1,956)
RES: 00024 MEF			-		-	-
TOTAL:		**69.663**	**8,920,516**	**67.138**	**9,351,150**	**430,634**
RES: 63000 LOTTERY			8,862		8,568	(294)

SANTA MONICA HIGH SCHOOL						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		**PROJECTED**	**CBEDS**			
2021-22			2,683			
2022-23			2,512			
2023-24			2,436			
2024-25		2,381				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		96.000	9,191,536	97.800	10,587,267	1,395,731
HOURLY/ 6 PERIOD			65,000		65,000	-
SUMMER SCHOOL			267,824		0	(267,824)
EXTRA DUTY UNITS (301)			290,243		95,688	(194,555)
EXTRA DUTY UNITS (592 - Athletic)			0		188,197	188,197
EXTRA DUTY UNITS (20 - CTE)			0		6,358	6,358
PRINCIPAL		1.000	148,122	1.000	188,351	40,229
HOUSE PRINCIPALS		6.000	873,807	4.000	643,669	(230,138)
SUBTOTAL			*10,836,532*		*11,774,530*	937,998
PLANT SUPERVISOR		1.000	73,272	1.000	90,198	16,926
CUSTODIANS		15.000	818,492	16.000	1,023,414	204,922
CUSTODIANS/HOURLY & OT			30,000		25,000	(5,000)
SECURITY		8.000	423,580	8.000	555,720	132,140
SECURITY/HOURLY & OT			120,000		101,000	(19,000)
PE AIDE		2.750	105,025	2.750	126,633	21,608
IA PE AIDE HOURLY & OT			0		15,000	15,000
CLERICAL		15.000	1,004,748	15.000	1,129,761	125,013
LIFEGUARD		1.000	51,120	1.000	59,963	8,843
LIFEGUARD HOURLY/OT			0		15,000	15,000
ATHLETIC TRAINER		0.875	79,338	1.000	102,963	23,625
LAB TECH		0.750	35,640	0.750	38,363	2,723
BENEFITS			5,753,176		6,918,461	1,165,285
SUPPLIES / CAP & GOWN			17,000		20,000	3,000
OTHER OPERATING/WASC			2,000		2,000	-
RES: 00001 MEASURE "R"						-
CLASSROOM TEACHERS		5.000	528,041	6.000	707,712	179,671
LIBRARIAN		1.500	143,186	1.000	103,094	(40,092)
LIBRARY ASST./TEXTBOOK		2.000	114,804	2.000	135,846	21,042
MUSIC AIDES/ACCOMPANIST		1.500	75,236	1.500	89,657	14,421
BENEFITS			405,205		457,484	52,279
RES:00010 FORMULA						-
SUPPLIES/OTHER SERVICES			379,307		373,882	(5,425)
RES: 00021 STRETCH GRANT			59,233		57,871	(1,362)
RES: 00030 LCAP						
AVID TUTORING			8,000		8,000	-
RES: 11000 UNRESTR. LOTTERY						
COUNSELOR/STUDENT ADVISOR		13.000	2,064,788	13.000	1,547,942	(516,846)
BENEFITS			586,818		652,327	65,509
		170.375	**23,714,541**	**171.800**	**26,131,821**	**2,417,280**
RES: 63000 RESTRICTED LOTTERY			35,168		34,104	(1,064)

PROJECT BASED LEARNING (PBL) HIGH SCHOOL
2024-25
GENERAL FUND - UNRESTRICTED

ENROLLMENT		PROJECTED	CBEDS			
2021-22			124			
2022-23			111			
2023-24			81			
2024-25		105				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		5.6000	517,768	4.0000	404,928	(112,840)
PRINCIPAL		1.0000	140,038	1.0000	151,203	11,165
BENEFITS			244,886		215,758	(29,128)
SUPPLIES			-		-	-
RES:00010 FORMULA			7,923		5,782	(2,141)
RES: 00021 STRETCH GRANT			2,617		1,924	(693)
TOTAL:		**6.600**	**913,232**	**5.000**	**779,595**	**(133,637)**

OLYMPIC HIGH SCHOOL						
2024-25						
GENERAL FUND - UNRESTRICTED						
ENROLLMENT		PROJECTED	CBEDS			
2021-22			37			
2022-23			31			
2023-24			31			
2024-25		35				
		2023-24	2023-24	2024-25	2024-25	
		FTES	BUDGET	FTES	BUDGET	CHANGES
RES: 00000						
CLASSROOM TEACHERS		2.0000	206,874	2.0000	223,424	16,550
EXTRA DUTY UNITS (5)			1,590		1,590	-
PRINCIPAL		0.5000	74,966	0.5000	80,944	5,978
CUSTODIANS		1.0000	47,092	1.0000	53,324	6,232
SECURITY		0.8750	33,981	0.8750	44,229	10,248
CLERICAL		1.0000	74,580	1.0000	85,876	11,296
BENEFITS			215,626		234,325	18,699
SUPPLIES/ CAP & GOWN			5,000		3,500	(1,500)
RES:00010 FORMULA						
SUPPLIES/OTHER SERVICES			18,213		18,213	-
RES: 00021 STRETCH GRANT			731		736	5
TOTAL:		**5.375**	**678,653**	**5.375**	**746,161**	**67,508**
RES: 63000 LOTTERY			434		434	-

EDUCATIONAL SERVICES					
2024-25					
GENERAL FUND - UNRESTRICTED					
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	210,596	1.000	232,344	21,748
DIRECTOR	3.000	453,562	3.000	510,438	56,876
MUSIC COORDINATOR	1.000	149,914	1.000	169,570	19,656
COORDINATORS	0.000	120,485	3.000	430,819	310,334
TEACHERS, MONTHLY	15.000	1,539,335	10.000	1,189,066	(350,269)
SUMMER SCHOOL TCHR		150,000		-	(150,000)
TEACHERS, SUB		386,630		80,830	(305,800)
TEACHERS, HOURLY		140,100		85,080	(55,020)
TEACHERS, STIPEND (EDISON BILINGUAL)		59,548		-	(59,548)
TEACHERS, HOURLY-PBL		42,600		-	(42,600)
TEACHERS, SUBS-PBL		24,150		-	(24,150)
COUNSELORS, HOURLY		500		-	(500)
EDU		8,000		5,000	(3,000)
AIDES/INDEPENDENT STUDY	0.625	19,156	0.000	-	(19,156)
CLERICAL	4.000	287,616	4.000	331,240	43,624
SUMMER SCHOOL CUSTODIANS		30,000		-	(30,000)
SUMMER HEALTH OFFICE SPECIALIST (HOS)		-		-	-
CLERICAL HOURLY/OVERTIME/SUB		24,200		15,500	(8,700)
SYSTEM ANALYST	1.000	78,144	1.000	91,890	13,746
SYSTEM ANALYST OVERTIME		10,000		-	(10,000)
INTERPRET/TRANSLATOR HRLY/OT		200		100	(100)
NURSES HOURLY		11,000		-	(11,000)
CUSTODIAN HOURLY		-		-	-
PHYSICAL ACITIVITY SPECIALISTS, OT		-		500	500
SECURITY GUARDS OT		4,000		4,000	-
LIBRARIAN SUB		-		-	-
ACCOMPANIST, OT		800		800	-
BENEFITS		1,556,736		1,332,202	(224,534)
TEXTBOOKS		1,000		1,000	-
PROJ BASED LEARNING IMPLEMENTATION		-		-	-
SUPPLIES & NON-CAPITAL EQUIP		1,360,600		1,340,678	(19,922)
SERVICES & OTHER OPERATING		1,060,639		911,110	(149,529)
LEASE/RENTAL		-		-	-
RES:00001 MEASURE "R"					-
MUSIC TEACHER	10.0000	1,017,415	10.0000	1,050,839	33,424
PHYSICA EDUCATION TEACHER	0.0000	-	5.0000	674,704	674,704
TEACHERS SUB		-		25,000	25,000
TEACHERS HOURLY		26,000		51,000	25,000
TEACHER EDU (40)		13,352		13,352	-
ISPE STUDENT SUPPORT STAFF (6TH & 7TH)		202,234		89,854	(112,380)
MARIACHI LEADS & STAFF		6,979		7,688	709
SPECIAL SERVICES STAFF		-		-	-
TECHNICIAN OVERTIME		39,074		39,784	710
LIBRARIAN HOURLY		50,002		19,854	(30,148)
BENEFITS		510,831		831,438	320,607
SUPPLIES		155,700		175,700	20,000
SERVICES & OTHER OPERATING		176,873		206,873	30,000
EQUIPMENT (BAND TRAILER / PIANO)		200,000		100,000	(100,000)
RES:00020 SMEF					-
SERVICES & OTHER OPERATING		353,212		353,212	-
RES:00030 LCAP					
TEACHERS, MONTHLY	10.100	932,107	7.600	799,561	(132,546)
TEACHER HOURLY		26,260		19,009	(7,251)
TEACHER SUB		115,852		479,140	363,288
SUMMER SCHOOL TCHRS		103,000		472,834	369,834
SUMMER NURSED HOURLY		8,000		55,287	47,287
COORDINATOR	2.000	253,498	1.000	121,548	(131,950)
MENTAL HEALTH COORDINATOR	1.000	95,278	1.000	109,927	14,649
IA AIDES - MONTHLY	2.5125	76,745	2.3125	80,117	3,372
IA AIDES - HOURLY SUMMER		34,000		30,670	(3,330)
CUSTODIAN HOURLY SUMMER		18,000		53,394	35,394
SECURITY GUARDS HOURLY		1,000		14,705	13,705
CLERICAL HOURLY/OVERTIME/SUB		33,700		23,272	(10,428)
CAMPUS MONITORS		600		9,261	8,661
INTERPRET/TRANSLATOR MONTH	2.000	128,808	2.000	133,652	4,844
INTERPRET/TRANSLATOR OT/SUBS		5,000		5,250	250
OUTREACH WORKERS	3.000	212,080	3.000	259,252	47,172
BIL COMMUNITY LIAISON	10.000	486,570	10.000	547,804	61,234
BIL COMMUNITY LIAISON HOURLY		6,100		6,100	-
BIL COMMUNITY LIAISON SUBS		1,000		1,000	-
SPECIAL SERVICES STAFF		40,000		51,000	11,000
BENEFITS		1,182,962		1,322,369	139,407
BOOKS & SUPPLIES		54,000		168,500	114,500
SERVICES & OTHER OPERATING		1,704,491		1,471,119	(233,372)
EQUIPMENT		-		-	-
TOTAL:	**66.238**	**16,000,234**	**64.913**	**16,606,236**	**606,002**
RES: 63000 LOTTERY		-		-	-

SPECIAL EDUCATION
2024-25

	2023-24 FTES	2023-24 BUDGET	2024-25 FTES	2024-25 BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		2,369,825		2,453,242	83,417
AB 602		7,836,118		7,100,023	(736,095)
SELPA		60,000		107,520	47,520
SPED MENTAL HEALTH		-		-	-
STATE - MEDI-CAL		210,000		248,028	38,028
OTHER STATE - WORKABILITY		62,430		62,430	-
OTHER STATE - OTHER		378,887		780,585	401,698
GENERAL FUND CONTRIBUTION		**28,375,780**		**33,605,093**	**5,229,313**
TOTAL:	**-**	**39,293,040**	**-**	**44,356,921**	**5,063,881**
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	112.8000	10,596,328	116.4000	11,942,635	1,346,307
TEACHERS, HOURLY		277,200		503,416	226,216
TEACHERS, SUB		215,000		257,115	42,115
PSYCHOLOGISTS, MONTHLY	8.6000	1,055,715	10.1000	1,347,317	291,602
COUNSELOR	1.0000	91,487	1.0000	103,913	12,426
NURSES, MONTHLY	1.4000	121,534	-	-	(121,534)
BEHAVIORAL INTERVENTION	1.0000	125,028	1.0000	138,344	13,316
PSYCHOLOGISTS, HOURLY & SUB		16,500		10,815	(5,685)
DIRECTOR, MONTHLY	1.0000	161,494	1.0000	182,964	21,470
ASST DIRECTOR, MONTHLY			1.0000	122,092	122,092
OTHER CERTIFICATED					-
COORDINATORS, CERT	4.0000	555,707	4.0000	596,604	40,897
TOTAL CERTIFICATED SALARY	**129.8000**	**13,215,993**	**134.5000**	**15,205,215**	**1,989,222**
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	1.8125	121,256	1.8125	140,368	19,112
BEHAVIORAL INTERVENTION	1.5000	142,812	2.0000	216,232	73,420
INSTRUCTIONAL AIDES	102.5064	4,038,066	97.9151	4,453,285	415,219
INSTRUCTIONAL AIDES, HOURLY/OT		88,000		247,150	159,150
INSTRUCTIONAL AIDES, SUB		-		-	-
SPEECH LANG PATH ASST. HOURLY		-		-	-
IA / BEHAVIOR INTERVENTION	70.0350	3,056,253	75.3163	3,815,355	759,102
CLERICAL/ACCOUNTANT	3.5000	270,078	3.5000	332,648	62,570
CLERICAL HOURLY/OT		5,500		2,271	(3,229)
CLERICL SUB		5,000		2,271	(2,729)
OTHER CLASSIFIED LVN (NURSE)	1.7500	75,425	-	-	(75,425)
INTERPRETER / TRANSLATOR	1.0000	61,344	1.0000	72,194	10,850
BRAILLE TRANSCRIBER	-	-	-	-	-
OCCUPATIONAL THERAPIST	10.0000	1,151,860	10.0000	1,380,627	228,767
SPECIAL SERVICES		-		-	-
CERT. OCCUPAT.THERAPY ASST	1.0000	45,260	1.0000	56,151	10,891
PHYSICAL THERAPIST	2.0000	231,914	2.0000	276,759	44,845
STUDENT ASSISTANT		9,576		518	(9,058)
OTHER CLASSIFIED	0.7000	39,459	0.7000	46,795	7,336
OTHER HOURLY & OVERTIME		77,000		56,779	(20,221)
TOTAL CLASSIFIED:	**195.8039**	**9,418,803**	**195.2439**	**11,099,403**	**1,680,600**

SPECIAL EDUCATION					
2024-25					
	2023-24	2023-24	2024-25	2024-25	
	FTES	BUDGET	FTES	BUDGET	CHANGES
BENEFITS:		**12,024,509**		**13,787,410**	**1,762,901**
SUPPLIES					
BOOKS AND SUPPLIES		160,000		239,694	79,694
NON-CAPITAL EQUIPMENT		10,000		10,000	-
TOTAL SUPPLIES		**170,000**		**249,694**	**79,694**
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		1,365,000		870,000	(495,000)
NPA CONTRACT		655,000		850,000	195,000
MILEAGE		10,000		10,000	-
CONFERENCE AND TRAVEL		12,000		13,600	1,600
DUES AND MEMBERSHIP		-		-	-
LEASE/RENTAL		-		-	-
MAINTENANCE / REPAIR		5,000		5,000	-
INTRA FUND TRANSFER		10,000		10,000	-
CONSULTANT		200,000		132,500	(67,500)
LEGAL		225,000		225,000	-
OTHER OPERATING COST		1,036,609		825,000	(211,609)
LEGAL SETTLEMENTS		500,000		625,000	125,000
COMMUNICATION		7,000		7,000	-
SERVICES AND OTHER OPERATING	**-**	**4,025,609**	**-**	**3,573,100**	**(452,509)**
EQUIPMENT		-		-	-
INDIRECT CHARGE		228,126		194,071	(34,055)
TOTAL:	**325.6039**	**39,083,040**	**329.7439**	**44,108,893**	**5,025,853**
UNRESTRICT GENERAL FUND					
PSYCHOLOGIST	6.6000	801,364	8.1000	1,062,137	260,773
BENEFITS		327,432		411,618	84,186
TOTAL:	6.6000	1,128,796	8.1000	1,473,755	344,959
MEDI-CAL RES. 90100					
TEACHER					-
NURSE	0.6000	52,086	0.6000	57,633	5,547
NURSE HOURLY		1,000		1,100	100
COUNSELOR		-		-	-
CLERICAL/HOURLY		-		-	-
SPECIAL SERVICES		86,400		112,500	26,100
BENEFITS		30,961		35,795	4,834
SUPPLIES		1,853		1,000	(853)
SERVICES AND OTHER OPERATING		37,700		40,000	2,300
EQUIPMENT		-		-	-
TOTAL:	**0.6000**	**210,000**	**0.6000**	**248,028**	**38,028**
TOTAL COSTS:	**332.8039**	**40,421,836**	**338.4439**	**45,830,676**	**5,408,840**

DEPARTMENT BUDGET					
2024-25					
	2023-24 FTES	2023-24 BUDGET	2024-25 FTES	2024-25 BUDGET	CHANGES
BOARD AND SUPERINTENDENT					
BOARD MEMBERS	7.000	38,892	7.000	38,892	-
SUPERINTENDENT	1.000	295,000	1.000	316,988	21,988
DIRECTOR OF MALIBU PATHWAY	-	-	-	-	-
EXECUTIVE DIRECTORS	2.000	343,986	2.000	389,618	45,632
PUBLIC/COMM RELATION OFFICER	1.000	146,361	1.000	173,622	27,261
COMMUNICATION SPECIALIST	1.000	80,923	1.000	98,072	17,149
SR. ADMIN ASST/SR. OFFICE SPEC	1.000	104,112	1.000	126,747	22,635
CLERICAL OVERTIME		-		-	-
ADMIN ASST OF EXEC DIRECTORS	1.000	56,328	1.000	71,366	15,038
BENEFITS		591,971		543,636	(48,335)
SUPPLIES/NON-CAPITAL EQUIP		73,523		45,450	(28,073)
SERVICES AND OPERATING COSTS		1,534,705		1,836,600	301,895
SUBTOTAL:	7.000	3,265,801	7.000	3,640,991	375,190
HUMAN RESOURCES					
TEACHER / CALSTRS FUNDED	1.000	114,872	1.000	124,062	9,190
TEACHERS, SUB & HOURLY	-	1,400,000	-	1,400,000	-
ASST/DEPUTY SUPERINTENDENT	1.000	230,000	1.000	266,638	36,638
HR DIRECTOR	1.000	152,592	1.000	176,918	24,326
PRINCIPAL ON SPECIAL ASSIGNMENT	1.000	146,609	0.000	-	(146,609)
COORDINATOR - BTSA	1.000	130,819	1.000	144,936	14,117
SUPERVISOR	-	-	-	-	-
CLERICAL	8.000	630,245	8.000	673,251	43,006
CLERICAL HOURLY/SUB/OVERTIME		125,200		103,100	(22,100)
SECURITY HOURLY/SUB/OVERTIME		44,000		29,000	(15,000)
ACCOMODATION AIDE		3,500		10,500	7,000
BENEFITS		1,146,815		1,089,829	(56,986)
SUPPLIES/NON-CAPITAL EQUIP		22,000		21,500	(500)
EQUIPMENT		-		-	-
SERVICES AND OPERATING COSTS		283,125		244,300	(38,825)
SUBTOTAL:	13.000	4,429,777	12.000	4,284,034	(145,743)
EMPLOYEE RELATIONS					
SMMCTA- REP	1.000	114,872	1.000	124,062	9,190
TEACHER HRLY - BENEFITS COMM		6,000		2,250	(3,750)
SEIU	1.000	80,280	1.000	93,086	12,806
CLASSIFIED HRLY/OT - BENEFITS COMM		2,250		2,250	-
BENEFITS		101,197		106,548	5,351
SUPPLIES/NON-CAPITAL EQUIP		-		15,000	15,000
SERVICES AND OPERATING COSTS		535,000		584,200	49,200
SUBTOTAL:	2.000	839,599	2.000	927,396	87,797
PERSONNEL COMMISSION					
MEMBERS		1,800		1,800	-
DIRECTOR	1.000	149,964	1.000	174,849	24,885
PERSONNEL ANALYST	1.000	91,524	1.000	117,018	25,494
CLERICAL	3.500	252,972	3.500	273,709	20,737
CLERICAL HOURLY/OVERTIME		200		200	-
CLERICAL SUB		-		-	-
BENEFITS		304,584		338,530	33,946
SUPPLIES/NON-CAPITAL EQUIPMENT		6,000		6,000	-
SERVICES AND OPERATING COSTS		45,700		41,225	(4,475)
SUBTOTAL:	5.500	852,744	5.500	953,331	100,587

DEPARTMENT BUDGET					
2024-25					
	2023-24 FTES	2023-24 BUDGET	2024-25 FTES	2024-25 BUDGET	CHANGES
PUPIL SERVICES & ISP					
HOME HOSPITAL TEACHERS		75,000		55,000	(20,000)
DIRECTOR	1.000	165,355	1.000	178,545	13,190
COUNSELOR/FUNDED BY LCAP	1.000	95,278	1.000	109,927	14,649
CLERICAL	2.000	132,060	2.000	132,202	142
OTHER HOURLY/OT		-		5,000	5,000
SECURITY HOURLY/SUB/OVERTIME		400		400	-
BENEFITS		223,241		221,171	(2,070)
SUPPLIES/NON-CAPITAL EQUIP		34,283		14,350	(19,933)
SERVICES AND OPERATING COSTS		288,975		536,302	247,327
SUBTOTAL:	4.000	1,014,592	4.000	1,252,897	238,305
HEALTH SERVICES					
NURSES, MONTHLY	9.750	677,568	7.670	752,617	75,049
NURSES, HOURLY	-	-	-	55,287	55,287
NURSES, SUB		-		-	-
SUMMER NURSES		41,206		35,805	(5,401)
SUMMER NURSE SUPPLIES		500		145,000	144,500
LICENSED VOCATIONAL NURSE	1.000	52,400	1.000	65,142	12,742
NURSE ASISTANTS (H.O.S.)	18.250	743,832	13.188	672,982	(70,850)
SPECIAL SERVICE (NURSE)		1,000		-	(1,000)
CLERICAL HOURLY/SUB		29,000		25,000	(4,000)
BENEFITS		825,384		689,151	(136,233)
SUPPLIES/NON-CAPITAL EQUIP		141,000		145,000	4,000
SERVICES AND OPERATING COSTS		127,700		91,200	(36,500)
SUBTOTAL:	29.000	2,639,590	21.858	2,677,184	37,594
RISK MANAGEMENT					
RISK MANAGER	1.000	133,044	1.000	150,552	17,508
BENEFITS		80,497		88,062	7,565
SUPPLIES		50,500		49,500	(1,000)
LIABILITY INSURANCE		1,622,564		2,360,977	738,413
SERVICES AND OPERATING COSTS		13,800		25,160	11,360
EQUIPMENT REPLACEMENT		5,000		10,000	5,000
SUBTOTAL:	1.000	1,905,405	1.000	2,684,251	778,846
FACILITY USE					
SPORTS FAC ATTENDANT	6.100	312,163	6.100	363,415	51,252
CUSTODIANS	1.000	57,024	1.000	68,067	11,043
GARDENERS (EQUIP OPR SPORTS)	1.000	86,352	1.000	100,440	14,088
SUPERVISOR / CLASSIFIED	1.000	103,560	1.000	121,190	17,630
SPORTS FAC COORDINATOR	0.500	44,256	0.500	54,513	10,257
TECHNICAL THEATER COORDINATOR	1.000	69,336	1.000	71,693	2,357
BENEFITS		409,760		464,255	54,495
SUPPLIES/NON-CAPITAL EQUIP		18,000		18,000	-
SERVICES AND OPERATING COSTS		18,000		18,000	-
EQUIPMENT REPLACEMENT		-		-	-
SUBTOTAL:	10.600	1,118,451	10.600	1,279,573	161,122
BUSINESS SERVICES					
ASSISTANT SUPERINTENDENT	1.000	209,740	1.000	267,028	57,288
SR. ADMIN. ASST.	1.000	62,606	1.000	87,963	25,357
FIP ADMIN. ASST.	0.100	6,442	0.100	8,418	1,976
CLERICAL HOURLY/OVERTIME		-		5,716	5,716
BENEFITS		144,388		192,654	48,266
SUPPLIES		23,000		3,500	(19,500)
SERVICES AND OPERATING COSTS		732,775		656,350	(76,425)
SUBTOTAL:	2.100	1,178,951	2.100	1,221,629	42,678

DEPARTMENT BUDGET						
2024-25						
		2023-24 FTES	2023-24 BUDGET	2024-25 FTES	2024-25 BUDGET	CHANGES
FISCAL SERVICES						
DIRECTOR/AST.DIRECTOR/SPRVSR		2.000	304,505	2.000	327,157	22,652
CLERICAL		12.000	926,028	10.000	793,109	(132,919)
CLERICAL HOURLY/OVERTIME			22,500		8,000	(14,500)
BENEFITS			749,996		664,185	(85,811)
SUPPLIES/NON-CAPITAL EQUIP			38,000		33,000	(5,000)
SERVICES AND OPERATING COSTS			117,200		129,150	11,950
SUBTOTAL:		14.000	2,158,229	12.000	1,954,601	(203,628)
COMPUTER SERVICES						
DIRECTOR		0.000	-	0.000	-	-
NETWORK ENGINEERS		2.000	285,480	2.000	339,058	53,578
SYSTEMS ANALYST		1.000	90,188	1.000	93,439	3,251
TECH SUPPORT ASSTS / A-V TECH		15.000	1,136,621	15.000	1,355,616	218,995
COMPUTER OPERATORS		2.000	172,704	1.000	98,716	(73,988)
TECHNICIANS HOURLY/OVERTIME			30,000		30,000	-
BENEFITS			1,000,106		1,084,932	84,826
SUPPLIES			44,356		87,606	43,250
SERVICES AND OPERATING COSTS			1,891,000		2,271,025	380,025
SUBTOTAL:		20.000	4,650,455	19.000	5,360,392	709,937
PURCHASING						
DIRECTOR		1.000	134,259	1.000	159,384	25,125
BUYER/CLERICAL		1.500	148,659	2.500	189,737	41,078
HOURLY/SUB			-		-	-
MAIL DELIVERY		0.875	41,580	0.875	49,184	7,604
MAIL DEL HOURLY/OVERTIME			4,000		3,500	(500)
BENEFITS			193,746		243,067	49,321
SUPPLIES			18,000		20,000	2,000
SERVICES AND OPERATING COSTS			104,950		83,600	(21,350)
EQUIPMENT REPLACEMENT			14,000		66,000	52,000
SUBTOTAL:		3.375	659,194	4.375	814,472	155,278
TRANSPORTATION SERVICES						
DIRECTOR		1.000	114,792	1.000	128,610	13,818
SUPERVISOR		1.000	111,198	1.000	123,456	12,258
ADMIN. ASSISTANT		1.000	67,644	1.000	83,434	15,790
ADMIN. ASSISTANT HOURLY/SUB			-		-	-
BUS DRIVERS /MECHANICS		20.344	1,087,692	20.344	1,235,937	148,245
HOURLY/OT/SUB			140,000		139,750	(250)
BENEFITS			1,036,615		1,174,200	137,585
SUPPLIES			167,200		302,200	135,000
SERVICES AND OPERATING COSTS			1,358,842		1,573,000	214,158
EQUIPMENT & REPLACEMENT			330,000		330,000	-
DEBT SERVICES			-		-	-
SUBTOTAL:		23.344	4,413,983	23.344	5,090,587	676,604

DEPARTMENT BUDGET						
2024-25						
		2023-24 FTES	2023-24 BUDGET	2024-25 FTES	2024-25 BUDGET	CHANGES
DISTRICT UTILITIES						
NATURAL GAS			500,000		500,500	500
LIGHT AND POWER			2,000,000		2,700,200	700,200
WATER			475,000		680,000	205,000
STORMWATER USER FEE			50,000		50,000	-
WASTE DISPOSAL			400,000		452,000	52,000
ALARM/FIRE			-		-	-
COMMUNICATION			200,000		225,000	25,000
SUBTOTAL:		-	3,625,000	-	4,607,700	982,700
FACILITY MAINTENANCE & OPERATIONS						
CHIEF OPERATIONS OFFICER		1.000	202,081	1.000	237,281	35,200
OPERATION MANAGER		1.000	116,281	1.000	134,324	18,043
SUSTAINABILITY MANAGER		1.000	95,394	1.000	116,294	20,900
CLERICAL		1.000	52,550	1.000	67,696	15,146
CLERICAL HOURLY/OVERTIME			12,000		16,000	4,000
CUSTODIANS		9.050	535,959	10.050	560,231	24,272
CUSTODIANS, HOURLY			250,000		250,000	-
CUSTODIANS. SUB			150,000		125,000	(25,000)
CUSTODIANS, OVERTIME			325,000		250,000	(75,000)
EQUIPMENT OPRTRS/GARDENER			-		-	-
SUB/HOURLY/OVERTIME			110,500		79,000	(31,500)
BENEFITS			946,698		983,861	37,163
SUPPLIES			569,500		702,000	132,500
SERVICES AND OPERATING COSTS			110,400		169,850	59,450
EQUIP & REPLACEMENT			240,000		55,500	(184,500)
SUBTOTAL:		13.050	3,716,363	14.050	3,747,037	179,974
COUNTY						
SERVICES & OTHER OPERATING COSTS			464,500		464,500	-
DISTRICTWIDE						
EQUIPMENT REPLACEMENT			870,325		616,282	(254,043)
ONGOING AND MAJOR MAINTENANCE PROGRAM						
DIRECTOR/ MANAGER / SUPERVISOR		4.000	419,998	4.000	491,043	71,045
CLERICAL		2.000	148,679	2.000	179,235	30,556
CLERICAL HOURLY			-		6,000	6,000
CLERICAL OVERTIME			20,000		15,000	(5,000)
MAINTENANCE WORKER		22.000	1,737,779	22.000	2,058,317	320,538
GARDENERS		14.000	851,539	14.000	953,817	102,278
MECHANICS		1.000	83,628	1.000	98,000	14,372
OTHER HOURLY/OVERTIME/SUB			455,000		440,000	(15,000)
BENEFITS			2,252,679		2,491,335	238,656
SUPPLIES			608,000		764,000	156,000
SERVICES AND OPERATING COSTS			1,550,500		1,430,100	(120,400)
EQUIPMENT & REPLACEMENT			25,000		55,000	30,000
INDIRECT			844,878		678,930	(165,948)
SUBTOTAL		43.000	8,997,680	43.000	9,660,777	663,097

PRELIMINARY BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2024-25

	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET	CHANGES
BOARD & SUPERINTENDENT	3,265,801	3,640,991	375,190
HUMAN RESOURCES	4,429,777	4,284,034	(145,743)
EMPLOYEE RELATIONS (SMMCTA & SEIU)	839,599	927,396	87,797
PERSONNEL COMMISSION	852,744	953,331	100,587
PUPIL SERVICES	1,014,592	1,252,897	238,305
HEALTH SERVICES	2,639,590	2,677,184	37,594
RISK MANAGEMENT	1,905,405	2,360,977	455,572
FACILITY USE	1,118,451	1,279,573	161,122
BUSINESS SERVICES	1,178,951	1,221,629	42,678
FISCAL SERVICES	2,158,229	1,954,601	(203,628)
INFORMATION COMPUTER SERVICES	4,650,455	5,360,392	709,937
PURCHASING	659,194	814,472	155,278
TRANSPORTATION SERVICES	4,413,983	5,090,587	676,604
DISTRICT UTILITIES	3,625,000	4,607,700	982,700
FACILITY MAINTENANCE & OPERATIONS	3,716,363	3,747,037	30,674
COUNTY FINANCIAL SYSTEM COSTS	464,500	464,500	0
DISTRICTWIDE EQUIPMENT REPLACEMENT	870,325	616,282	(254,043)
ONGOING & MAJOR MAINTENANCE PROGRAM	8,997,680	9,660,777	663,097
TOTAL DEPARTMENT BUDGET	46,800,639	50,914,360	4,113,721

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