

**ADOPTED BUDGET SUMMARY
UNRESTRICTED GENERAL FUND
FISCAL YEAR 2026-27**

	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET	CHANGES
EDISON ELEMENTARY SCHOOL	\$4,310,295	\$4,661,743	\$351,448
FRANKLIN ELEMENTARY SCHOOL	\$5,961,274	\$6,468,985	\$507,711
GRANT ELEMENTARY SCHOOL	\$5,498,998	\$5,876,483	\$377,486
MALIBU ELEMENTARY SCHOOL	\$3,270,638	\$3,284,343	\$13,705
MCKINLEY ELEMENTARY SCHOOL	\$3,839,919	\$3,903,302	\$63,383
JOHN MUIR ELEMENTARY SCHOOL	\$0	\$0	\$0
ROGERS ELEMENTARY SCHOOL	\$5,375,789	\$5,330,995	-\$44,794
ROOSEVELT ELEMENTARY SCHOOL	\$6,031,089	\$5,959,669	-\$71,420
WEBSTER ELEMENTARY SCHOOL	\$2,640,031	\$2,536,211	-\$103,819
OCEAN PARK SCHOOL HOUSE	\$2,807,474	\$3,287,948	\$480,474
MALIBU HIGH SCHOOL	\$9,090,879	\$6,864,459	-\$2,226,419
JOHN ADAMS MIDDLE SCHOOL	\$8,426,667	\$8,923,609	\$496,942
LINCOLN MIDDLE SCHOOL	\$8,766,504	\$8,995,407	\$228,903
MALIBU MIDDLE SCHOOL	\$0	\$2,788,263	\$2,788,263
OLYMPIC HIGH SCHOOL	\$905,120	\$1,034,671	\$129,551
SANTA MONICA HIGH SCHOOL	\$27,128,507	\$26,651,019	-\$477,488
PROJECT BASED LEARNING SCHOOL	\$1,114,776	\$1,210,736	\$95,960
EDUCATIONAL SERVICES	\$18,184,031	\$21,916,851	\$3,732,820
SPECIAL EDUCATION	\$47,505,998	\$49,982,741	\$2,476,743
TOTAL INSTRUCTIONAL BUDGET	\$160,857,988	\$169,677,438	\$8,819,450

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					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		397.00			
2023-24		394.00			
2024-25		403.00			
2025-26		395.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	17.000	\$1,870,622	18.000	\$2,066,815	\$196,193
EXTRA DUTY UNITS (10)		\$3,612		\$3,721	\$109
PRINCIPAL	1.000	\$159,473	1.000	\$164,228	\$4,755
ASST PRINCIPAL	0.500	\$68,229	0.500	\$70,478	\$2,249
INSTRUCTIONAL AIDES - TK	0.750	\$33,278	1.500	\$68,567	\$35,289
CUSTODIANS	3.000	\$206,041	3.000	\$221,293	\$15,252
CLERICAL	2.000	\$119,599	2.000	\$130,120	\$10,521
CAMPUS MONITOR	1.250	\$36,267	1.250	\$46,340	\$10,073
BENEFITS		\$1,111,922		\$1,125,880	\$13,958
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	\$132,224	1.000	\$136,190	\$3,966
PHYSICAL ACTIVITY SPEC.	0.750	\$33,280	0.750	\$45,971	\$12,691
LIBRARY COORDINATOR	0.875	\$76,954	0.875	\$79,274	\$2,320
BENEFITS		\$153,237		\$147,918	-\$5,319
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$37,600		\$36,854	-\$746
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.8100	\$166,788	3.0938	\$214,672	\$47,884
BENEFITS		\$62,121		\$65,408	\$3,287
RES: 00021 STRETCH GRANT		\$39,048		\$38,013	-\$1,035
RES: 00030 LCAP					
LITERACY COACH	-	\$0			\$0
BENEFITS		\$0			\$0
TOTAL:	41.935	\$4,310,295	32.969	\$4,661,743	\$351,448
RES: 63000 LOTTERY		\$4,836		\$4,740	-\$96

FRANKLIN ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		611.00			
2023-24		612.00			
2024-25		594.00			
2025-26		631.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES:00000					
CLASSROOM TEACHERS	24.000	\$2,715,099	24.000	\$2,862,176	\$147,077
EXTRA DUTY UNITS (15)		\$5,418		\$5,582	\$164
PRINCIPAL	1.000	\$173,701	1.000	\$166,708	-\$6,993
ASST PRINCIPAL	1.000	\$136,951	1.000	\$140,956	\$4,005
INSTRUCTIONAL AIDES - TK	2.250	\$90,543	2.250	\$90,676	\$133
CUSTODIANS	3.500	\$259,309	3.500	\$244,932	-\$14,377
CLERICAL	3.000	\$140,923	3.000	\$150,452	\$9,529
CAMPUS MONITOR	1.750	\$50,774	1.750	\$63,562	\$12,788
BENEFITS		\$1,434,822		\$1,730,084	\$295,262
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$268,269	2.000	\$275,927	\$7,658
PHYSICAL ACTIVITY SPEC.	0.750	\$33,280	0.750	\$34,278	\$998
LIBRARY COORDINATOR	1.000	\$56,669	1.000	\$61,295	\$4,626
BENEFITS		\$268,622		\$249,649	-\$18,973
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$55,420		\$58,872	\$3,452
RES:00020 SMEF					
INSTRUCTIONAL AIDES	4.2575	\$183,765	4.0450	\$231,143	\$47,378
BENEFITS		\$30,154		\$41,968	\$11,814
RES: 00021 STRETCH GRANT		\$57,555		\$60,725	\$3,170
TOTAL:	44.508	\$5,961,274	44.295	\$6,468,985	\$507,711
RES: 63000 LOTTERY		\$7,128		\$7,572	\$444

GRANT ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		539.00			
2023-24		569.00			
2024-25		557.00			
2025-26		549.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	21.000	\$2,373,671	21.000	\$2,518,418	\$144,747
EXTRA DUTY UNITS (14)		\$5,057		\$5,210	\$153
PRINCIPAL	1.000	\$169,785	1.000	\$174,775	\$4,990
ASST PRINCIPAL	1.000	\$118,215	1.000	\$127,647	\$9,432
INSTRUCTIONAL AIDES - TK	3.000	\$120,724	2.250	\$101,962	-\$18,762
CUSTODIANS	3.000	\$190,058	3.000	\$196,277	\$6,219
CLERICAL	2.500	\$142,825	2.500	\$143,582	\$757
CAMPUS MONITOR	1.500	\$60,361	1.500	\$56,783	-\$3,578
BENEFITS		\$1,346,187		\$1,602,122	\$255,935
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$261,038	2.000	\$268,870	\$7,832
PHYSICAL ACTIVITY SPEC.	2.125	\$118,846	1.500	\$97,011	-\$21,835
LIBRARY COORDINATOR	0.9375	\$40,354	0.9375	\$44,902	\$4,548
BENEFITS		\$260,259		\$227,214	-\$33,045
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$51,968		\$51,222	-\$746
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.8750	\$156,998	3.3750	\$174,455	\$17,457
BENEFITS		\$28,682		\$33,200	\$4,518
RES: 00030 LCAP					
LITERACY COACH					
BENEFITS					
RES: 00021 STRETCH GRANT		\$53,970		\$52,834	-\$1,136
TOTAL:	41.938	\$5,498,998	40.063	\$5,876,483	\$377,486
RES: 63000 LOTTERY		\$6,684		\$6,588	-\$96

MALIBU ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		197.00			
2023-24		190.00			
2024-25		241.00			
2025-26		271.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	10.900	\$1,216,367	11.500	\$1,190,350	-\$26,017
EXTRA DUTY UNITS (10)		\$3,612		\$3,721	\$109
PRINCIPAL	1.000	\$165,869	1.000	\$166,708	\$839
INSTRUCTIONAL AIDES - TK	0.750	\$26,515	1.500	\$55,048	\$28,533
CUSTODIANS	3.000	\$221,233	2.000	\$136,751	-\$84,482
CLERICAL	1.500	\$95,650	1.500	\$98,520	\$2,870
CAMPUS MONITOR	0.750	\$21,761	0.750	\$31,850	\$10,089
BENEFITS		\$743,056		\$757,757	\$14,701
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	1.000	\$130,519	1.000	\$134,435	\$3,916
PHYSICAL ACTIVITY SPEC.	0.750	\$42,502	0.750	\$43,778	\$1,276
LIBRARY COORDINATOR	0.875	\$44,973	0.875	\$46,324	\$1,351
BENEFITS		\$116,619		\$115,261	-\$1,358
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$22,485		\$25,284	\$2,799
RES:00024 MEF					
CLASSROOM TEACHERS	0.2000	\$19,153			-\$19,153
INSTRUCTIONAL AIDES	7.0000	\$256,724	7.0000	\$297,841	\$41,117
BENEFITS		\$143,600		\$180,715	\$37,115
TOTAL:	27.725	\$3,270,638	27.875	\$3,284,343	\$13,705
RES: 63000 LOTTERY		\$2,892		\$3,252	\$360

MCKINLEY ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		403.00			
2023-24		391.00			
2024-25		362.00			
2025-26		348.00			
	2025-26	2025-26	2026-27	2026-27	
	FTEs	BUDGET	FTEs	BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	14.000	\$1,403,830	13.000	\$1,398,676	-\$5,154
EXTRA DUTY UNITS (10)		\$3,612		\$3,721	\$109
PRINCIPAL	1.000	\$154,382	1.000	\$166,708	\$12,326
ASST PRINCIPAL	0.500	\$68,229	0.500	\$70,478	\$2,249
INSTRUCTIONAL AIDES - TK	2.000	\$66,700	1.500	\$65,207	-\$1,493
CUSTODIANS	3.000	\$188,753	2.000	\$192,359	\$3,606
CLERICAL	2.000	\$125,201	1.500	\$131,104	\$5,903
CAMPUS MONITOR	1.250	\$41,918	1.250	\$46,668	\$4,750
BENEFITS		\$956,472		\$950,046	-\$6,426
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$258,606	2.000	\$266,365	\$7,759
PHYSICAL ACTIVITY SPEC.	1.500	\$85,005	0.750	\$43,778	-\$41,227
LIBRARY COORDINATOR	0.875	\$41,539	0.875	\$46,324	\$4,785
BENEFITS		\$235,907		\$270,152	\$34,245
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES	0.4725	\$33,775	0.1859	\$32,468	-\$1,307
RES:00020 SMEF					
INSTRUCTIONAL AIDES	2.9375	\$121,831	2.7400	\$151,432	\$29,601
BENEFITS		\$19,083		\$34,328	\$15,245
RES: 00021 STRETCH GRANT		\$35,076		\$33,490	-\$1,586
RES: 00030 LCAP					
LITERACY COACH					\$0
BENEFITS					\$0
TOTAL:	31.535	\$3,839,919	27.301	\$3,903,302	\$63,383
RES: 63000 LOTTERY		\$4,344		\$4,176	-\$168

JOHN MUIR ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		0.00			
2023-24		0.00			
2024-25		0.00			
2025-26	0				
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	0.000	\$0			\$0
EXTRA DUTY UNITS (10)		\$0			\$0
PRINCIPAL	0.000	\$0			\$0
CUSTODIANS	0.000	\$0			\$0
CLERICAL	0.000	\$0			\$0
CAMPUS MONITOR	0.000	\$0			\$0
BENEFITS		\$0			\$0
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	0.000	\$0			\$0
PHYSICAL ACTIVITY SPEC.	0.000	\$0			\$0
LIBRARY COORDINATOR	0.000	\$0			\$0
BENEFITS		\$0			\$0
RES:74250 ELO GRANT					
CLASSROOM TEACHERS	0.000	\$0			\$0
BENEFITS		\$0			\$0
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$0			\$0
RES:00020 SMEF					
INSTRUCTIONAL AIDES	0.0000	\$0			\$0
BENEFITS		\$0			\$0
RES: 00021 STRETCH GRANT		\$0			\$0
RES: 00030 LCAP					
LITERACY COACH	-	\$0			\$0
BENEFITS		\$0			\$0
TOTAL:	-	\$0	-	-	\$0
RES: 63000 LOTTERY		\$0		-	\$0

ROGERS ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		551.00			
2023-24		522.00			
2024-25		511.00			
2025-26		493.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	22.100	\$2,383,077	21.100	\$2,417,809	\$34,732
EXTRA DUTY UNITS (13)		\$4,696		\$4,838	\$142
PRINCIPAL	1.000	\$169,785	1.000	\$174,775	\$4,990
ASST PRINCIPAL	1.000	\$148,700	1.000	\$157,091	\$8,391
INSTRUCTIONAL AIDES - TK	2.000	\$66,638	2.250	\$98,185	\$31,547
CUSTODIANS	3.000	\$236,389	3.000	\$228,438	-\$7,951
CLERICAL	2.500	\$121,060	2.500	\$125,572	\$4,512
CAMPUS MONITOR	1.500	\$60,361	1.500	\$56,046	-\$4,315
BENEFITS		\$1,353,584		\$1,546,642	\$193,058
RES:00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$258,606	1.000	\$134,435	-\$124,171
PHYSICAL ACTIVITY SPEC.	0.750	\$33,284	0.750	\$37,814	\$4,530
LIBRARY COORDINATOR	0.938	\$55,785	0.938	\$57,464	\$1,679
BENEFITS		\$204,425			-\$204,425
RES:00010 FORMULA					\$0
SUPPLIES/OTHER SERVICES		\$47,676		\$45,997	-\$1,679
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.8113	\$161,077	3.5625	\$175,207	\$14,130
BENEFITS		\$21,133		\$23,239	\$2,106
RES: 00030 LCAP					
LITERACY COACH					
BENEFITS					
RES: 00021 STRETCH GRANT		\$49,513		\$47,444	-\$2,069
TOTAL:	40.599	\$5,375,789	38.600	\$5,330,995	-\$44,794
RES: 63000 LOTTERY		\$6,132		\$5,916	-\$216

ROOSEVELT ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		590.00			
2023-24		588.00			
2024-25		548.00			
2025-26		538.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	21.800	\$2,700,777	20.000	\$2,602,955	-\$97,822
EXTRA DUTY UNITS (14)		\$5,057		\$5,210	\$153
PRINCIPAL	1.000	\$164,124	1.000	\$168,879	\$4,755
ASST PRINCIPAL	1.000	\$148,700	1.000	\$140,956	-\$7,744
INSTRUCTIONAL AIDES - TK	2.250	\$110,376	1.500	\$73,990	-\$36,386
CUSTODIANS	2.500	\$188,320	1.500	\$196,345	\$8,025
CLERICAL	3.000	\$202,045	3.000	\$189,087	-\$12,958
CAMPUS MONITOR	1.750	\$56,685	1.750	\$62,335	\$5,650
BENEFITS		\$1,580,833		\$1,602,220	\$21,387
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$261,987	2.000	\$268,870	\$6,883
PHYSICAL ACTIVITY SPEC.	0.750	\$33,284	0.750	\$34,284	\$1,000
LIBRARY COORDINATOR	1.000	\$53,970	1.000	\$55,589	\$1,619
BENEFITS		\$200,769		\$181,260	-\$19,509
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$51,128		\$50,195	-\$933
RES:00020 SMEF					
INSTRUCTIONAL AIDES	3.8750	\$174,360	3.8250	\$230,626	\$56,266
BENEFITS		\$45,576		\$45,093	-\$483
RES: 00021 STRETCH GRANT		\$53,098		\$51,775	-\$1,323
TOTAL:	40.925	\$6,031,089	37.325	\$5,959,669	-\$71,420
RES: 63000 LOTTERY		\$6,576		\$6,456	-\$120

WEBSTER ELEMENTARY SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		213.00			
2023-24		207.00			
2024-25		174.00			
2025-26		163.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	7.400	\$794,196	7.000	\$778,160	-\$16,036
EXTRA DUTY UNITS (10)		\$3,612		\$3,721	\$109
PRINCIPAL	1.000	\$161,459	1.000	\$166,228	\$4,769
INSTRUCTIONAL AIDES - TK	0.750	\$35,861	0.750	\$29,610	-\$6,251
CUSTODIANS	2.625	\$191,990	2.000	\$162,991	-\$28,999
CLERICAL	1.500	\$90,523	1.500	\$102,166	\$11,643
CAMPUS MONITOR	0.750	\$21,760	0.750	\$31,850	\$10,090
BENEFITS		\$636,880		\$595,013	-\$41,867
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$265,600	2.000	\$273,432	\$7,832
PHYSICAL ACTIVITY SPEC.	0.750	\$31,703	0.750	\$32,654	\$951
LIBRARY COORDINATOR	0.875	\$60,279	0.875	\$59,131	-\$1,148
BENEFITS		\$156,903		\$136,935	-\$19,968
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$16,234		\$15,208	-\$1,026
RES:00024 MEF					
INSTRUCTIONAL AIDES	2.2500	\$105,485	2.2500	\$99,087	-\$6,398
BENEFITS		\$67,546		\$50,026	-\$17,520
SUPPLIES/OTHER SERVICES					\$0
TOTAL:	19.900	\$2,640,031	18.875	\$2,536,211	-\$103,819
RES: 63000 LOTTERY		\$2,088		\$1,956	-\$132

OCEAN PARK SCHOOL HOUSE (SMASH)					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		209.00			
2023-24		219.00			
2024-25		216.00			
2025-26		255.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	9.400	\$1,059,796	11.000	\$1,289,599	\$229,803
EXTRA DUTY UNITS (13)		\$4,696		\$4,838	\$142
PRINCIPAL	1.000	\$181,533	1.000	\$186,875	\$5,342
INSTR. AIDES	0.750	\$31,689	1.500	\$62,951	\$31,262
CUSTODIANS	1.000	\$63,484	1.000	\$66,707	\$3,223
CLERICAL	1.500	\$111,627	1.500	\$115,386	\$3,759
CAMPUS MONITOR	0.750	\$21,760	0.750	\$26,195	\$4,435
BENEFITS		\$647,695		\$835,504	\$187,809
MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$261,039	2.000	\$268,870	\$7,831
PHYSICAL ACTIVITY SPEC.	0.750	\$40,478	0.750	\$41,692	\$1,214
LIBRARY COORDINATOR	0.125	\$5,548	0.500	\$26,471	\$20,923
BENEFITS		\$153,962		\$171,103	\$17,141
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$20,390		\$24,039	\$3,649
RES:00020 SMEF					
INSTRUCTIONAL AIDES	2.313	\$91,213	1.200	\$102,108	\$10,895
BENEFITS		\$94,930		\$44,487	-\$50,443
RES: 00021 STRETCH GRANT		\$17,634		\$21,123	\$3,489
TOTAL:	19.588	\$2,807,474	21.200	\$3,287,948	\$480,474
RES: 63000 LOTTERY					
		\$2,728		\$3,202	\$474

JOHN ADAMS MIDDLE SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		830.00			
2023-24		803.00			
2024-25		799.00			
2025-26		735.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	27.400	\$3,297,079	30.200	\$3,688,910	\$391,831
HOURLY/ 6TH PERIOD		\$18,000		\$18,000	\$0
EXTRA DUTY UNITS (66)		\$23,839		\$23,444	-\$395
EXTRA DUTY UNITS (6 - ASB)		\$2,167		\$2,233	\$66
COUNSELORS	3.000	\$397,786	3.000	\$412,598	\$14,812
PRINCIPAL	1.000	\$173,633	1.000	\$184,944	\$11,311
ASSISTANT PRINCIPALS	2.000	\$318,940	2.000	\$332,269	\$13,329
CUSTODIANS	6.000	\$334,296	6.000	\$346,982	\$12,686
SECURITY	2.000	\$127,866	2.000	\$154,834	\$26,968
CLERICAL	4.500	\$272,019	4.500	\$259,273	-\$12,746
CAMPUS MONITOR	2.250	\$65,281	2.250	\$86,651	\$21,370
BENEFITS		\$2,196,328		\$2,562,346	\$366,018
RES: 00001 MEASURE "R"					\$0
CLASSROOM TEACHERS	3.000	\$396,120	1.000	\$138,997	-\$257,123
LIBRARIAN	1.000	\$103,519	1.000	\$134,435	\$30,916
LIBRARY ASSISTANT	0.081	\$35,962	0.750	\$34,284	-\$1,678
MUSIC AIDES/ACCOMPANIST	1.438	\$77,268	1.438	\$79,589	\$2,321
PE AIDES	0.875	\$31,770	0.750	\$31,085	-\$685
BENEFITS		\$346,746		\$246,226	-\$100,520
RES:00010 FORMULA					\$0
SUPPLIES/OTHER SERVICES	0.4375	\$157,335	0.0625	\$151,141	-\$6,194
RES: 00021 STRETCH GRANT		\$38,709		\$35,367	-\$3,342
RES: 00030 LCAP					
AVID TUTORING		\$12,004			-\$12,004
TOTAL:	54.981	\$8,426,667	55.950	\$8,923,609	\$496,942
RES: 63000 LOTTERY		\$11,186		\$10,290	-\$896

LINCOLN MIDDLE SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		856.00			
2023-24		876.00			
2024-25		904.00			
2025-26		922.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	33.000	\$3,680,915	32.200	\$3,762,505	\$81,590
HOURLY & 6 PERIOD		\$40,000		\$40,000	\$0
SUMMER SCHOOL		\$0		\$0	\$0
EXTRA DUTY UNITS (70)		\$25,284		\$26,049	\$765
EXTRA DUTY UNITS (6 - ASB)		\$2,167			-\$2,167
COUNSELORS	3.000	\$399,199	3.000	\$415,540	\$16,341
PRINCIPAL	1.000	\$168,576	1.000	\$180,910	\$12,334
ASSISTANT PRINCIPALS	2.000	\$332,433	2.000	\$342,198	\$9,765
CUSTODIANS	6.000	\$402,301	6.000	\$422,452	\$20,151
SECURITY	3.000	\$186,194	3.000	\$219,240	\$33,046
CLERICAL	5.000	\$277,893	5.000	\$287,020	\$9,127
BENEFITS		\$2,401,882		\$2,570,504	\$168,622
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	2.000	\$233,249	1.000	\$138,769	-\$94,480
LIBRARIAN	1.000	\$110,894	1.000	\$114,220	\$3,326
LIBRARY ASSISTANT	0.750	\$31,703	0.750	\$34,284	\$2,581
PE AIDES	0.750	\$37,310	0.750	\$37,814	\$504
MUSIC AIDES/ACCOMPANIST	1.375	\$78,608	1.375	\$68,239	-\$10,369
BENEFITS		\$226,602		\$202,058	-\$24,544
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$87,498		\$89,240	\$1,742
RES: 00030 LCAP					
LITERACY COACH					
BENEFITS					
RES: 00021 STRETCH GRANT		\$43,796		\$44,365	\$569
TOTAL:	58.8750	\$8,766,504		\$8,995,407	\$228,903
RES: 63000 LOTTERY		\$12,656		\$12,908	\$252

MALIBU MIDDLE SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED 6-8	PROJECTED 9-12	CBEDS 6-8	CBEDS 9-12	
2021-22			269	413	
2022-23			255	378	
2023-24			237	375	
2024-25			250	368	
2025-26			222	383	
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS			10.8000	\$1,256,178	\$1,256,178
HOURLY/ 6TH PERIOD				\$0	\$0
SUMMER SCHOOL					\$0
EXTRA DUTY UNITS (32)				\$11,908	\$11,908
EXTRA DUTY UNITS (6 - ASB Middle)				\$2,233	\$2,233
PRINCIPAL			1.0000	\$174,705	\$174,705
CUSTODIANS			1.8600	\$124,642	\$124,642
SECURITY			1.2900	\$78,226	\$78,226
CLERICAL			2.8600	\$187,801	\$187,801
BENEFITS				\$858,921	\$858,921
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS			0.000	\$0	\$0
LIBRARIAN			0.0000	\$0	\$0
LIBRARY ASSISTANT			0.4300	\$19,656	\$19,656
PE AIDES			0.3225	\$17,074	\$17,074
MUSIC AIDES/ACCOMPANIST			0.2419	\$10,219	\$10,219
BENEFITS				\$25,213	\$25,213
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES				\$21,487	\$21,487
RES: 00024 MEF					\$0
TOTAL:			18.804	\$2,788,263.41	\$2,788,263
RES: 63000 LOTTERY				\$3,108	\$3,108

MALIBU HIGH SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED 6-8	PROJECTED 9-12	CBEDS 6-8	CBEDS 9-12	
2021-22			269	\$413	
2022-23			255	\$378	
2023-24			237	\$375	
2024-25			250	\$368	
2025-26			222	\$383	
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	28.4000	\$3,228,595	18.8000	\$2,301,054	-\$927,541
HOURLY/ 6TH PERIOD		\$18,000		\$18,000	\$0
SUMMER SCHOOL		\$0		\$0	\$0
EXTRA DUTY UNITS (215)		\$77,658		\$80,008	\$2,350
EXTRA DUTY UNITS (561 - Athletic)		\$186,379		\$208,765	\$22,386
EXTRA DUTY UNITS (6 - ASB Middle)		\$2,167		\$2,233	\$66
COUNSELORS	4.0000	\$473,710	4.0000	\$499,483	\$25,773
PRINCIPAL	1.0000	\$184,160	1.0000	\$189,581	\$5,421
ASSISTANT PRINCIPALS	1.0000	\$157,762	1.0000	\$162,420	\$4,658
CUSTODIANS	4.0000	\$362,382	3.1400	\$226,122	-\$136,260
PLANT SUPERVISOR	1.0000	\$105,140	1.0000	\$106,568	\$1,428
SECURITY	4.0000	\$223,619	2.7100	\$163,211	-\$60,408
SECURITY & CUSTODIAN OT		\$5,000		\$5,000	\$0
CLERICAL	5.0000	\$303,146	3.1400	\$194,455	-\$108,691
TECHNICIAN - LAB	0.5000	\$22,827	0.5000	\$25,209	\$2,382
LIFEGUARD	0.3750	\$14,021	0.3750	\$15,925	\$1,904
ATHLETICS TRAINER	0.8750	\$77,213	0.8750	\$80,161	\$2,948
BENEFITS		\$2,555,709		\$1,870,088	-\$685,621
SUPPLIES-CAPS & GOWNS / OTHER SERVICES-WASC					\$0
FIELD LIGHTS					\$0
RES: 00001 MEASURE "R"					
CLASSROOM TEACHERS	3.000	\$342,861	1.000	\$141,886	-\$200,975
LIBRARIAN	1.0000	\$130,519	1.0000	\$134,435	\$3,916
LIBRARY ASSISTANT	1.0000	\$44,379	0.5700	\$26,055	-\$18,324
PE AIDES	0.7500	\$36,713	0.4275	\$22,633	-\$14,080
MUSIC AIDES/ACCOMPANIST	1.4375	\$96,643	1.1956	\$90,882	-\$5,761
BENEFITS		\$286,809		\$167,945	-\$118,864
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$155,466		\$132,339	-\$23,127
RES: 00024 MEF					\$0
TOTAL:	57.338	\$9,090,879	40.733	\$6,864,459	-\$2,226,419
RES: 63000 LOTTERY		\$8,652		\$5,362	-\$3,290

SANTA MONICA HIGH SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		2512.00			
2023-24		2436.00			
2024-25		2430.00			
2025-26		2590.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	100.200	\$11,271,290	97.600	\$11,145,829	-\$125,461
HOURLY/ 6 PERIOD		\$65,000		\$65,000	\$0
SUMMER SCHOOL		\$0		\$0	\$0
EXTRA DUTY UNITS (301)		\$108,721		\$112,011	\$3,290
EXTRA DUTY UNITS (592 - Athletic)		\$213,830		\$220,301	\$6,471
EXTRA DUTY UNITS (20 - CTE)		\$7,224		\$7,443	\$219
PRINCIPAL	1.000	\$202,021	1.000	\$207,978	\$5,957
HOUSE PRINCIPALS	4.000	\$662,449	4.000	\$698,619	\$36,169
SUBTOTAL		\$12,530,535		\$12,457,181	-\$73,355
PLANT SUPERVISOR	1.000	\$90,069	1.000	\$101,401	\$11,332
CUSTODIANS	16.000	\$1,018,028	16.000	\$1,047,535	\$29,507
CUSTODIANS/HOURLY & OT		\$25,000		\$25,000	\$0
SECURITY	8.250	\$615,989	8.250	\$586,788	-\$29,201
SECURITY/HOURLY & OT		\$97,000		\$97,000	\$0
PE AIDE	2.250	\$108,964	2.750	\$119,181	\$10,217
IA PE AIDE HOURLY & OT		\$15,000		\$15,000	\$0
CLERICAL	15.000	\$1,190,336	13.000	\$1,086,428	-\$103,908
LIFEGUARD	1.000	\$64,019	1.000	\$40,438	-\$23,581
LIFEGUARD HOURLY/OT		\$15,000		\$15,000	\$0
ATHLETIC TRAINER	1.000	\$113,526	1.000	\$122,784	\$9,258
LAB TECH	0.750	\$44,628	0.750	\$43,778	-\$850
BENEFITS		\$7,271,660		\$7,343,316	\$71,656
SUPPLIES / CAP & GOWN		\$20,000		\$20,000	\$0
OTHER OPERATING/WASC		\$2,000		\$2,000	\$0
RES: 00001 MEASURE "R"					\$0
CLASSROOM TEACHERS	4.000	\$529,307	1.000	\$136,629	-\$392,678
LIBRARIAN	1.000	\$108,461	1.000	\$131,930	\$23,469
LIBRARY ASST./TEXTBOOK	2.000	\$128,739	2.000	\$150,609	\$21,870
MUSIC AIDES/ACCOMPANIST	1.500	\$92,230	1.500	\$94,782	\$2,552
BENEFITS		\$399,017		\$266,445	-\$132,572
RES:00010 FORMULA					\$0
SUPPLIES/OTHER SERVICES		\$373,453		\$384,874	\$11,421
RES: 00021 STRETCH GRANT		\$58,863		\$62,313	\$3,450
RES: 00030 LCAP					
LITERACY COACH					
BENEFITS					
AVID TUTORING		\$14,000			-\$14,000
RES: 11000 UNRESTR. LOTTERY					
COUNSELOR/STUDENT ADVISOR	12.000	\$1,576,919	12.000	\$1,595,306	\$18,387
BENEFITS		\$625,764		\$705,302	\$79,538
	170.950	\$27,128,507	163.850	\$26,651,019	-\$477,488
RES: 63000 RESTRICTED LOTTERY		\$34,020		\$36,260	\$2,240

PROJECT BASED LEARNING (PBL) HIGH SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		111.00			
2023-24		81.00			
2024-25		88.00			
2025-26		81.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	5.6000	\$611,544	5.6000	\$658,102	\$46,558
PRINCIPAL	1.0000	\$162,172	1.0000	\$170,967	\$8,795
BENEFITS		\$332,647		\$373,936	\$41,289
SUPPLIES					\$0
RES:00010 FORMULA		\$6,281		\$5,782	-\$499
RES: 00021 STRETCH GRANT		\$2,132		\$1,949	-\$183
TOTAL:	6.600	\$1,114,776	6.600	\$1,210,736	\$95,960

OLYMPIC HIGH SCHOOL					
2026-27					
GENERAL FUND - UNRESTRICTED					
ENROLLMENT	PROJECTED	CBEDS			
2022-23		31.00			
2023-24		31.00			
2024-25		25.00			
2025-26		25.00			
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES: 00000					
CLASSROOM TEACHERS	3.0000	\$344,215	3.0000	\$362,248	\$18,033
EXTRA DUTY UNITS (5)		\$1,806		\$1,861	\$55
PRINCIPAL	0.5000	\$86,817	0.5000	\$91,386	\$4,569
CUSTODIANS	1.0000	\$58,986	1.0000	\$66,151	\$7,165
SECURITY	0.8750	\$45,796	0.8750	\$54,226	\$8,430
CLERICAL	1.0000	\$89,301	1.0000	\$99,609	\$10,308
BENEFITS		\$256,308		\$337,304	\$80,996
SUPPLIES/ CAP & GOWN		\$3,500		\$3,500	\$0
RES:00010 FORMULA					
SUPPLIES/OTHER SERVICES		\$17,785		\$17,785	\$0
RES: 00021 STRETCH GRANT		\$606		\$601	-\$5
TOTAL:	6.375	\$905,120	6.375	\$1,034,671	\$129,551
RES: 63000 LOTTERY		\$350		\$350	\$0

EDUCATIONAL SERVICES					
2026-27					
GENERAL FUND - UNRESTRICTED					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
RES:00000					
ASST. SUPERINTENDENT	1.000	\$253,800	1.000	\$258,789	\$4,989
DIRECTOR	3.000	\$553,284	3.000	\$554,227	\$943
MUSIC COORDINATOR	1.000	\$153,294	1.000	\$146,409	-\$6,885
COORDINATORS	3.000	\$427,324	3.000	\$457,995	\$30,671
TEACHERS, MONTHLY	7.000	\$867,588	8.000	\$1,020,920	\$153,332
SUMMER SCHOOL TCHR					\$0
TEACHERS, SUB		\$189,480		\$199,700	\$10,220
TEACHERS, HOURLY		\$211,270		\$137,318	-\$73,952
TEACHERS, STIPEND (EDISON BILINGUAL)					\$0
TEACHERS, HOURLY-PBL					\$0
TEACHERS, SUBS-PBL					\$0
COUNSELORS, HOURLY					\$0
EDU					\$0
AIDES/INDEPENDENT STUDY					\$0
CLERICAL	4.000	\$304,834	4.000	\$310,184	\$5,350
SUMMER SCHOOL CUSTODIANS					\$0
SUMMER HEALTH OFFICE SPECIALIST (HOS)					\$0
CLERICAL HOURLY/OVERTIME/SUB		\$11,000		\$13,000	\$2,000
SYSTEM ANALYST	1.000	\$93,391	1.000	\$105,814	\$12,423
SYSTEM ANALYST OVERTIME		\$20,000		\$18,000	-\$2,000
INTERPRET/TRANSLATOR HRLY/OT		\$100			-\$100
NURSES HOURLY					\$0
CUSTODIAN HOURLY					\$0
PHYSICAL ACITIVITY SPECIALISTS, OT		\$400			-\$400
SECURITY GUARDS OT					\$0
LIBRARIAN SUB					\$0
ACCOMPANIST, OT					\$0
BENEFITS		\$1,247,317		\$1,341,182	\$93,865
TEXTBOOKS				\$3,431,440	\$3,431,440
PROJ BASED LEARNING IMPLEMENTATION					\$0
SUPPLIES & NON-CAPITAL EQUIP		\$1,694,300		\$1,521,280	-\$173,020
SERVICES & OTHER OPERATING		\$1,172,012		\$1,687,681	\$515,669
LEASE/RENTAL					\$0
RES:00001 MEASURE "R"					
MUSIC TEACHER	10.0000	\$1,075,511	9.0000	\$1,131,716	\$56,205
PHYSICA EDUCATION TEACHER	6.0000	\$628,162	7.0000	\$738,663	\$110,501
TEACHERS SUB		\$6,000		\$6,000	\$0
TEACHERS HOURLY		\$50,000		\$50,000	\$0
TEACHER EDU (40)		\$13,352		\$13,352	\$0
ISPE STUDENT SUPPORT STAFF (6TH & 7TH)		\$89,854		\$95,010	\$5,156
MARIACHI LEADS & STAFF		\$5,000		\$5,000	\$0
SPECIAL SERVICES STAFF		\$0		\$0	\$0
TECHNICIAN OVERTIME		\$30,000		\$30,000	\$0
LIBRARIAN HOURLY		\$19,854		\$19,854	\$0
BENEFITS		\$714,750		\$933,272	\$218,522
SUPPLIES		\$109,500		\$115,500	\$6,000
SERVICES & OTHER OPERATING		\$371,953		\$278,453	-\$93,500
EQUIPMENT (BAND TRAILER / PIANO)		\$0			\$0
RES:00020 SMEF					
SERVICES & OTHER OPERATING		\$366,612		\$0	-\$366,612
RES:00030 LCAP					
TEACHERS, MONTHLY	9.800	\$1,042,524	13.400	\$1,569,564	\$527,040
TEACHER HOURLY		\$270,055		\$122,400	-\$147,655
TEACHER SUB		\$470,890		\$451,498	-\$19,392
SUMMER SCHOOL TCHRS		\$472,834		\$472,834	\$0
SUMMER NURSED HOURLY		\$32,850		\$27,840	-\$5,010
SUMMER CLERICAL				\$29,788	
STUDENT OUTREACH SEPCIALIST-SUMMER		\$6,000		\$43,295	\$37,295
STUDENT OUTREACH SEPCIALIST			2.000	\$182,980	
COORDINATOR (COUNSELOR)	1.000	\$120,657	1.000	\$108,067	-\$12,590
MENTAL HEALTH COORDINATOR (COUNSELOR)	1.000	\$113,752	1.000	\$121,025	\$7,273
IA AIDES - MONTHLY	2.3125	\$69,153	1.6375	\$67,406	-\$1,747
IA AIDES - HOURLY SUMMER		\$30,670		\$30,670	\$0
CUSTODIAN HOURLY SUMMER		\$53,394		\$53,394	\$0
SECURITY GUARDS SUMMER HOURLY		\$14,705		\$14,705	\$0
CLERICAL HOURLY/OVERTIME/SUB		\$31,288		\$1,500	-\$29,788
CAMPUS MONITORS		\$9,261			-\$9,261
CAMPUS MONITORS -SUMMER				\$2,000	
INTERPRET/TRANSLATOR MONTH	2.000	\$144,648	2.000	\$153,178	\$8,530
INTERPRET/TRANSLATOR OT/SUBS		\$5,250		\$5,400	\$150
OUTREACH WORKERS	3.000	\$274,617			-\$274,617
BIL COMMUNITY LIAISON	10.000	\$577,014	10.000	\$544,456	-\$32,558
BIL COMMUNITY LIAISON HOURLY		\$6,000			-\$6,000
BIL COMMUNITY LIAISON SUBS		\$1,000		\$1,000	\$0
BIL COMMUNITY LIAISON SUMMER				\$2,000	
AVID TUTORS		\$23,036		\$15,136	-\$7,900
SPECIAL SERVICES STAFF		\$146,927		\$1,500	-\$145,427
BENEFITS		\$1,784,984		\$1,717,395	-\$67,589
BOOKS & SUPPLIES		\$169,500		\$126,000	-\$43,500
SERVICES & OTHER OPERATING		\$1,633,080		\$1,431,061	-\$202,019
EQUIPMENT					\$0
TOTAL:	65.113	\$18,184,031	68.038	21,916,851	\$3,732,820
RES: 63000 LOTTERY		\$0		\$0	\$0

SPECIAL EDUCATION					
2026-27					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
REVENUES:					
FEDERAL REVENUE		\$2,435,999		\$2,425,712	-\$10,287
AB 602		\$7,050,451		\$6,913,447	-\$137,004
SELPA		\$120,000		\$120,000	\$0
SPED MENTAL HEALTH		\$0		\$0	\$0
STATE - MEDI-CAL		\$300,759		\$450,000	\$149,241
OTHER STATE - WORKABILITY		\$62,430		\$62,430	\$0
OTHER STATE - OTHER		\$424,605		\$398,624	-\$25,981
GENERAL FUND CONTRIBUTION		\$35,645,964		\$38,112,600	\$2,466,636
TOTAL:	-	\$46,040,208	-	\$48,482,813	\$2,442,605
EXPENDITURES:					
CERTIFICATED SALARIES					
TEACHERS, MONTHLY	116.8000	\$12,197,848	122.1000	\$13,397,422	\$1,199,574
TEACHERS, HOURLY		\$457,227		\$432,229	-\$24,998
TEACHERS, SUB		\$250,000		\$240,000	-\$10,000
PSYCHOLOGISTS, MONTHLY	9.6000	\$1,339,518	9.6000	\$1,381,516	\$41,998
COUNSELOR	1.0000	\$111,095	1.0000	\$118,953	\$7,858
NURSES, MONTHLY	-	\$0		\$1,000	\$1,000
BEHAVIORAL INTERVENTION	1.0000	\$144,784	0.6000	\$92,389	-\$52,395
PSYCHOLOGISTS, HOURLY & SUB		\$10,000		\$0	-\$10,000
DIRECTOR, MONTHLY	1.0000	\$191,502	1.0000	\$197,232	\$5,730
ASST DIRECTOR, MONTHLY	1.0000	\$144,284	1.0000	\$148,612	\$4,328
OTHER CERTIFICATED					\$0
COORDINATORS, CERT	4.0000	\$594,931	4.0000	\$636,458	\$41,527
TOTAL CERTIFICATED SALARY	134.4000	\$15,441,189	139.3000	\$16,645,811	\$1,204,622
CLASSIFIED SALARIES					
SPEECH LANG PATHOLOGIST ASST	1.8125	\$129,802	1.8125	\$132,317	\$2,515
BEHAVIORAL INTERVENTION	2.0000	\$213,594	3.0000	\$287,986	\$74,392
INSTRUCTIONAL AIDES	91.8488	\$4,136,455	89.7238	\$4,025,593	-\$110,862
INSTRUCTIONAL AIDES, HOURLY/OT		\$200,000		\$192,000	-\$8,000
INSTRUCTIONAL AIDES, SUB		\$0		\$6,000	\$6,000
SPEECH LANG PATH ASST. HOURLY		\$0		\$0	\$0
IA / BEHAVIOR INTERVENTION	80.9163	\$4,148,964	89.4288	\$4,581,521	\$432,557
CLERICAL/ACCOUNTANT	3.2500	\$316,247	3.2500	\$325,717	\$9,470
CLERICAL HOURLY/OT		\$2,000		\$7,000	\$5,000
CLERICAL SUB		\$2,000		\$0	-\$2,000
OTHER CLASSIFIED LVN (NURSE)	-	\$0		\$4,000	\$4,000
INTERPRETER / TRANSLATOR	1.0000	\$73,143	1.0000	\$75,359	\$2,216
BRAILLE TRANSCRIBER	-	\$0		\$0	\$0
OCCUPATIONAL THERAPIST	10.0000	\$1,445,021	10.0000	\$1,502,832	\$57,811
SPECIAL SERVICES		\$0		\$0	\$0
CERT. OCCUPAT.THERAPY ASST	1.0000	\$59,367	2.0000	\$113,697	\$54,330
PHYSICAL THERAPIST	2.0000	\$290,382	2.0000	\$307,825	\$17,443
STUDENT ASSISTANT		\$534		\$185	-\$349
OTHER CLASSIFIED	0.7000	\$47,047	0.7000	\$48,466	\$1,419
OTHER HOURLY & OVERTIME		\$60,000		\$60,000	\$0
TOTAL CLASSIFIED:	194.5276	\$11,124,556	202.9151	\$11,670,498	\$545,942
BENEFITS:		\$13,840,105		\$15,215,888	\$1,375,783

SPECIAL EDUCATION					
2026-27					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
SUPPLIES					
BOOKS AND SUPPLIES		\$284,480		\$165,100	-\$119,380
NON-CAPITAL EQUIPMENT		\$5,000		\$5,000	\$0
TOTAL SUPPLIES		\$289,480		\$170,100	-\$119,380
SERVICES AND OTHER OPERATING COSTS					
NPS CONTRACT		\$1,000,000		\$785,750	-\$214,250
NPA CONTRACT		\$900,000		\$878,000	-\$22,000
MILEAGE		\$10,000		\$10,000	\$0
CONFERENCE AND TRAVEL		\$19,600		\$17,600	-\$2,000
DUES AND MEMBERSHIP		\$0		\$0	\$0
LEASE/RENTAL		\$0		\$0	\$0
MAINTENANCE / REPAIR		\$5,000		\$5,000	\$0
INTRA FUND TRANSFER		\$10,000		\$10,000	\$0
CONSULTANT		\$100,000		\$80,000	-\$20,000
LEGAL		\$210,000		\$200,000	-\$10,000
OTHER OPERATING COST		\$860,000		\$460,000	-\$400,000
LEGAL SETTLEMENTS		\$1,730,000		\$1,730,000	\$0
COMMUNICATION		\$12,000		\$12,000	\$0
SERVICES AND OTHER OPERATING	-	\$4,856,600		\$4,188,350	-\$668,250
EQUIPMENT		\$0		\$0	\$0
INDIRECT CHARGE		\$187,519		\$142,166	-\$45,353
TOTAL:	328.9276	\$45,739,449	342.2151	\$48,032,813	\$2,293,364
UNRESTRICT GENERAL FUND					
PSYCHOLOGIST	7.6000	\$1,040,936	7.6000	\$1,067,706	\$26,770
BENEFITS		\$424,854		\$432,222	\$7,368
TOTAL:	7.6000	\$1,465,790	7.6000	\$1,499,928	\$34,138
MEDI-CAL RES. 90100					
TEACHER					\$0
NURSE	0.6000	\$59,182	0.6000	\$60,957	\$1,775
NURSE HOURLY		\$0		\$0	\$0
COUNSELOR		\$0		\$0	\$0
CLERICAL/HOURLY		\$0		\$0	\$0
SPECIAL SERVICES		\$135,000		\$202,500	\$67,500
BENEFITS		\$75,577		\$102,295	\$26,718
SUPPLIES		\$1,000		\$30,248	\$29,248
SERVICES AND OTHER OPERATING		\$30,000		\$54,000	\$24,000
EQUIPMENT		\$0		\$0	\$0
TOTAL:	0.6000	\$300,759	0.6000	\$450,000	\$149,241
TOTAL COSTS:	337.1276	\$47,505,998	350.4151	\$49,982,741	\$2,476,743

DEPARTMENT BUDGET					
2026-27					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
<u>BOARD AND SUPERINTENDENT</u>					
BOARD MEMBERS	7.000	\$38,892	7.000	\$40,059	\$1,167
SUPERINTENDENT	1.000	\$318,695	1.000	\$348,853	\$30,158
DIRECTOR OF MALIBU PATHWAY	-	\$0	-	\$0	\$0
EXECUTIVE DIRECTORS	2.000	\$417,897	2.000	\$442,262	\$24,365
PUBLIC/COMM RELATION OFFICER	1.000	\$173,419	1.000	\$173,009	-\$410
COMMUNICATION SPECIALIST	1.150	\$102,967	1.150	\$121,970	\$19,003
SR. ADMIN ASST/SR. OFFICE SPEC	1.000	\$133,396	1.000	\$137,355	\$3,959
CLERICAL OVERTIME		\$0		\$0	\$0
ADMIN ASST OF EXEC DIRECTORS	1.000	\$73,143	1.000	\$75,359	\$2,216
BENEFITS		\$648,617		\$772,309	\$123,692
SUPPLIES/NON-CAPITAL EQUIP		\$8,750		\$32,300	\$23,550
SERVICES AND OPERATING COSTS		\$2,135,800		\$1,521,250	-\$614,550
SUBTOTAL:	7.150	\$4,051,576	14.150	3,664,725	-\$386,851
<u>HUMAN RESOURCES</u>					
TEACHER / CALSTRS FUNDED	1.000	\$130,520	1.000	\$134,435	\$3,915
TEACHERS, SUB & HOURLY	-	\$1,500,000		\$1,500,000	\$0
ASST/DEPUTY SUPERINTENDENT	1.000	\$253,998	1.000	\$258,591	\$4,593
HR DIRECTOR	1.000	\$189,021	1.000	\$196,865	\$7,844
PRINCIPAL ON SPECIAL ASSIGNMENT	0.000	\$0	0.000	\$0	\$0
COORDINATOR - BTSA	1.000	\$155,470	1.000	\$160,060	\$4,590
SUPERVISOR	-	\$0			\$0
CLERICAL	8.000	\$665,761	9.000	\$813,600	\$147,839
CLERICAL HOURLY/SUB/OVERTIME		\$100,500		\$105,000	\$4,500
SECURITY HOURLY/SUB/OVERTIME		\$22,000		\$26,000	\$4,000
ACCOMODATION AIDE		\$10,500		\$6,500	-\$4,000
BENEFITS		\$1,074,683		\$1,205,197	\$130,514
SUPPLIES/NON-CAPITAL EQUIP		\$26,750		\$33,500	\$6,750
EQUIPMENT		\$0			\$0
SERVICES AND OPERATING COSTS		\$297,100		\$341,400	\$44,300
SUBTOTAL:	12.000	\$4,426,303	13.000	\$4,781,148	\$354,845
<u>EMPLOYEE RELATIONS</u>					
SMMCTA- REP	1.000	\$130,520	1.000	\$134,435	\$3,915
TEACHER HRLY - BENEFITS COMM		\$2,000		\$1,000	-\$1,000
SEIU	1.000	\$83,759	-	\$0	-\$83,759
CLASSIFIED HRLY/OT - BENEFITS COMM		\$1,500	-	\$2,000	\$500
BENEFITS		\$106,291		\$65,971	-\$40,320
SUPPLIES/NON-CAPITAL EQUIP		\$15,000		\$10,000	-\$5,000
SERVICES AND OPERATING COSTS		\$885,700		\$1,585,700	\$700,000
SUBTOTAL:	2.000	\$1,224,770	1.000	\$1,799,106	\$574,336
<u>PERSONNEL COMMISSION</u>					
MEMBERS		\$1,800		\$1,800	\$0
DIRECTOR	1.000	\$174,225	1.000	\$183,357	\$9,132
PERSONNEL ANALYST	1.000	\$112,138	1.000	\$130,895	\$18,757
CLERICAL	3.500	\$259,190	3.500	\$274,769	\$15,579
CLERICAL HOURLY/OVERTIME		\$100		\$100	\$0
CLERICAL SUB		\$0		\$0	\$0
BENEFITS		\$304,881		\$341,827	\$36,946
SUPPLIES/NON-CAPITAL EQUIPMENT		\$7,500		\$3,500	-\$4,000
SERVICES AND OPERATING COSTS		\$44,725		\$42,200	-\$2,525
SUBTOTAL:	5.500	\$904,559	5.500	\$978,447	\$73,888

DEPARTMENT BUDGET					
2026-27					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
<u>PUPIL SERVICES & ISP</u>					
HOME HOSPITAL TEACHERS		\$55,000		\$70,000	\$15,000
DIRECTOR	1.000	\$181,431	1.000	\$186,734	\$5,303
COUNSELOR/FUNDED BY LCAP	1.000	\$113,752	1.000	\$121,027	\$7,275
CLERICAL	2.000	\$129,735	3.000	\$240,884	\$111,149
OTHER HOURLY/OT		\$2,500		\$1,000	-\$1,500
SECURITY HOURLY/SUB/OVERTIME		\$400		\$0	-\$400
BENEFITS		\$233,013		\$295,929	\$62,916
SUPPLIES/NON-CAPITAL EQUIP		\$17,750		\$18,750	\$1,000
SERVICES AND OPERATING COSTS		\$284,650		\$188,650	-\$96,000
SUBTOTAL:	4.000	\$1,018,231	5.000	\$1,122,974	\$104,743
<u>HEALTH SERVICES</u>					
NURSES, MONTHLY	9.070	\$898,554	9.070	\$962,046	\$63,492
NURSES, HOURLY	-	\$10,000		\$10,000	\$0
NURSES, SUB		\$0			\$0
SUMMER NURSES		\$35,805		\$35,805	\$0
SUMMER NURSE SUPPLIES		\$145,000		\$145,000	\$0
LICENSED VOCATIONAL NURSE	1.000	\$68,891	2.000	\$135,342	\$66,451
NURSE ASISTANTS (H.O.S.)	12.438	\$648,707	11.250	\$618,790	-\$29,917
SPECIAL SERVICE (NURSE)		\$0		\$0	\$0
CLERICAL HOURLY/SUB		\$15,000		\$15,000	\$0
BENEFITS		\$689,151		\$890,615	\$201,464
SUPPLIES/NON-CAPITAL EQUIP		\$145,000		\$122,528	-\$22,472
SERVICES AND OPERATING COSTS		\$51,930		\$64,563	\$12,633
SUBTOTAL:	22.508	\$2,708,038	22.320	\$2,999,688	\$291,650
<u>RISK MANAGEMENT</u>					
RISK MANAGER	1.000	\$155,544	1.000	\$162,579	\$7,035
BENEFITS		\$91,225		\$94,831	\$3,606
SUPPLIES		\$21,500		\$12,000	-\$9,500
LIABILITY INSURANCE		\$3,257,221		\$3,203,538	-\$53,683
SERVICES AND OPERATING COSTS		\$66,600		\$15,950	-\$50,650
EQUIPMENT REPLACEMENT		\$10,000		\$5,000	-\$5,000
SUBTOTAL:	1.000	\$3,602,090	1.000	\$3,493,898	-\$108,192
<u>FACILITY USE</u>					
SPORTS FAC ATTENDANT	6.100	\$378,963	5.225	\$333,056	-\$45,907
CUSTODIANS	1.000	\$71,404	1.000	\$73,554	\$2,150
GARDENERS (EQUIP OPR SPORTS)	1.000	\$102,967	1.000	\$106,061	\$3,094
SUPERVISOR / CLASSIFIED	1.000	\$121,143	1.000	\$127,491	\$6,348
SPORTS FAC COORDINATOR	0.500	\$55,415	0.500	\$59,927	\$4,512
TECHNICAL THEATER COORDINATOR	1.000	\$75,607	1.000	\$73,554	-\$2,053
BENEFITS		\$522,977		\$1,030,611	\$507,634
SUPPLIES/NON-CAPITAL EQUIP		\$23,525		\$13,621	-\$9,904
SERVICES AND OPERATING COSTS		\$37,683		\$64,220	\$26,537
EQUIPMENT REPLACEMENT		\$0		\$61,000	\$61,000
SUBTOTAL:	10.600	\$1,389,684	9.725	\$1,943,097	\$553,413
<u>BUSINESS SERVICES</u>					
ASSISTANT SUPERINTENDENT	1.000	\$258,142	1.000	\$267,899	\$9,757
SR. ADMIN. ASST.	1.000	\$99,124	1.000	\$102,054	\$2,930
FIP ADMIN. ASST.	0.100	\$7,682	0.100	\$7,912	\$230
CLERICAL HOURLY/OVERTIME		\$0		\$0	\$0
BENEFITS		\$175,561		\$195,279	\$19,718
SUPPLIES		\$3,500		\$8,000	\$4,500
SERVICES AND OPERATING COSTS		\$1,103,813		\$947,300	-\$156,513
SUBTOTAL:	2.100	\$1,647,822	2.100	\$1,528,444	-\$119,378

DEPARTMENT BUDGET					
2026-27					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
<u>FISCAL SERVICES</u>					
DIRECTOR/AST.DIRECTOR/SPRVSR	2.000	\$332,854	2.000	\$372,090	\$39,236
CLERICAL	10.000	\$809,647	10.000	\$860,383	\$50,736
CLERICAL HOURLY/OVERTIME		\$8,000		\$70,000	\$62,000
BENEFITS		\$716,936		\$740,994	\$24,058
SUPPLIES/NON-CAPITAL EQUIP		\$33,000		\$26,500	-\$6,500
SERVICES AND OPERATING COSTS		\$143,158		\$113,150	-\$30,008
SUBTOTAL:	12.000	\$2,043,595	12.000	\$2,183,117	\$139,522
<u>COMPUTER SERVICES</u>					
DIRECTOR	0.000	\$0			\$0
NETWORK ENGINEERS	2.000	\$357,435	2.000	\$368,180	\$10,745
SYSTEMS ANALYST	1.000	\$88,931	1.000	\$111,364	\$22,433
TECH SUPPORT ASSTS / A-V TECH	15.000	\$1,366,807	15.000	\$1,424,626	\$57,819
COMPUTER OPERATORS	1.000	\$102,967	1.000	\$106,061	\$3,094
TECHNICIANS HOURLY/OVERTIME		\$30,000		\$30,000	\$0
BENEFITS		\$1,074,163		\$1,048,001	-\$26,162
SUPPLIES		\$127,250		\$110,250	-\$17,000
SERVICES AND OPERATING COSTS		\$2,930,625		\$3,355,250	\$424,625
SUBTOTAL:	19.000	\$6,078,178	19.000	\$ 6,553,731	\$475,554
<u>PURCHASING</u>					
DIRECTOR	1.000	\$127,247	1.000	\$147,698	\$20,451
BUYER/CLERICAL	2.500	\$181,667	2.500	\$216,016	\$34,349
HOURLY/SUB		\$0		\$100	\$100
BENEFITS		\$179,719		\$207,448	\$27,729
SUPPLIES		\$22,500		\$18,000	-\$4,500
SERVICES AND OPERATING COSTS		\$104,800		\$91,200	-\$13,600
EQUIPMENT REPLACEMENT		\$0		\$0	\$0
SUBTOTAL:	3.500	\$615,933	3.500	\$ 680,462	\$64,529
<u>TRANSPORTATION SERVICES</u>					
DIRECTOR	1.000	\$120,653	1.000	\$167,278	\$46,625
SUPERVISOR	1.000	\$94,759	1.000	\$106,568	\$11,809
ADMIN. ASSISTANT	1.000	\$82,168	1.000	\$83,084	\$916
ADMIN. ASSISTANT HOURLY/SUB		\$2,500		\$0	-\$2,500
BUS DRIVERS /MECHANICS	20.344	\$1,235,944	15.000	\$1,005,702	-\$230,242
HOURLY/OT/SUB		\$226,500		\$226,500	\$0
BENEFITS		\$1,213,385		\$834,449	-\$378,936
SUPPLIES		\$270,750		\$270,750	\$0
SERVICES AND OPERATING COSTS		\$1,555,200		\$1,555,200	\$0
EQUIPMENT & REPLACEMENT		\$0		\$0	\$0
DEBT SERVICES		\$0		\$0	\$0
SUBTOTAL:	23.344	\$4,801,859	18.000	\$ 4,249,531	-\$552,328

DEPARTMENT BUDGET					
2026-27					
	2025-26 FTES	2025-26 BUDGET	2026-27 FTES	2026-27 BUDGET	CHANGES
<u>DISTRICT UTILITIES</u>					
NATURAL GAS		\$500,500		\$500,000	-\$500
LIGHT AND POWER		\$2,760,250		\$2,735,250	-\$25,000
WATER		\$872,029		\$867,029	-\$5,000
STORMWATER USER FEE		\$50,000		\$50,000	\$0
WASTE DISPOSAL		\$420,000		\$400,000	-\$20,000
ALARM/FIRE		\$0		\$0	\$0
COMMUNICATION		\$227,500		\$250,000	\$22,500
SUBTOTAL:	-	\$4,830,279	-	\$4,802,279	-\$28,000
<u>FACILITY MAINTENANCE & OPERATIONS</u>					
CHIEF OPERATIONS OFFICER	1.000	\$238,033	1.000	\$245,177	\$7,144
OPERATION MANAGER	1.000	\$134,717	1.000	\$137,274	\$2,557
SUSTAINABILITY MANAGER	1.000	\$122,969	1.000	\$126,653	\$3,684
CLERICAL	1.000	\$57,300	1.000	\$68,338	\$11,038
CLERICAL HOURLY/OVERTIME		\$7,500		\$7,500	\$0
CUSTODIANS	10.050	\$560,231	10.050	\$734,406	\$174,175
CUSTODIANS, HOURLY		\$250,000		\$300,000	\$50,000
CUSTODIANS, SUB		\$125,000		\$225,000	\$100,000
CUSTODIANS, OVERTIME		\$375,000		\$380,000	\$5,000
EQUIPMENT OPRTRS/GARDENER		\$0		\$0	\$0
SUB/HOURLY/OVERTIME		\$150,000			-\$150,000
BENEFITS		\$1,141,242		\$773,691	-\$367,551
SUPPLIES		\$650,000		\$685,000	\$35,000
SERVICES AND OPERATING COSTS		\$106,500		\$249,500	\$143,000
EQUIP & REPLACEMENT		\$15,000		\$0	-\$15,000
SUBTOTAL:	14.050	\$3,933,492	14.050	\$ 3,932,541	\$6,904
<u>COUNTY</u>					
SERVICES & OTHER OPERATING COSTS		\$464,500		\$514,485	\$49,985
<u>DISTRICTWIDE</u>					
EQUIPMENT REPLACEMENT		\$616,282		\$152,810	-\$463,472
<u>ONGOING AND MAJOR MAINTENANCE PROGRAM</u>					
DIRECTOR/ MANAGER / SUPERVISOR	4.000	\$526,920	4.000	\$530,093	\$3,173
CLERICAL	2.000	\$167,473	2.000	\$266,448	\$98,975
CLERICAL HOURLY		\$20,000		\$20,000	\$0
CLERICAL OVERTIME		\$15,000		\$15,000	\$0
MAINTENANCE WORKER	22.000	\$2,145,931	22.000	\$2,173,112	\$27,181
GARDENERS	14.000	\$870,773	14.000	\$991,223	\$120,450
MECHANICS	1.000	\$95,596	1.000	\$106,407	\$10,811
OTHER HOURLY/OVERTIME/SUB		\$412,500		\$350,000	-\$62,500
BENEFITS		\$2,464,091		\$2,417,706	-\$46,385
SUPPLIES		\$735,000		\$816,613	\$81,613
SERVICES AND OPERATING COSTS		\$1,530,000		\$2,405,600	\$875,600
EQUIPMENT & REPLACEMENT		\$15,000		\$0	-\$15,000
INDIRECT		\$16,014		\$0	-\$16,014
SUBTOTAL	43.000	\$9,014,298	43.000	\$ 10,092,202	\$1,077,904

ADOPTED BUDGET SUMMARY			
UNRESTRICTED GENERAL FUND			
FISCAL YEAR 2026-27			
	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET	CHANGES
BOARD & SUPERINTENDENT	\$4,051,576	\$3,664,725	-\$386,851
HUMAN RESOURCES	\$4,426,303	\$4,781,148	\$354,845
EMPLOYEE RELATIONS (SMMCTA & SEIU)	\$1,224,770	\$1,799,106	\$574,336
PERSONNEL COMMISSION	\$904,559	\$978,447	\$73,888
PUPIL SERVICES	\$1,018,231	\$1,122,974	\$104,743
HEALTH SERVICES	\$2,708,038	\$2,999,688	\$291,650
RISK MANAGEMENT	\$3,602,090	\$3,493,898	-\$108,192
FACILITY USE	\$1,389,684	\$1,943,097	\$553,413
BUSINESS SERVICES	\$1,647,822	\$1,528,444	-\$119,378
FISCAL SERVICES	\$2,043,595	\$2,183,117	\$139,522
INFORMATION COMPUTER SERVICES	\$6,078,178	\$6,553,731	\$475,554
PURCHASING	\$615,933	\$680,462	\$64,529
TRANSPORTATION SERVICES	\$4,801,859	\$4,249,531	-\$552,328
DISTRICT UTILITIES	\$4,830,279	\$4,802,279	-\$28,000
FACILITY MAINTENANCE & OPERATIONS	\$3,933,492	\$3,932,541	-\$951
COUNTY FINANCIAL SYSTEM COSTS	\$464,500	\$514,485	\$49,985
DISTRICTWIDE EQUIPMENT REPLACEMENT	\$616,282	\$152,810	-\$463,472
ONGOING & MAJOR MAINTENANCE PROGRAM	\$9,014,298	\$10,092,202	\$1,077,904
TOTAL DEPARTMENT BUDGET	\$53,371,489	\$55,472,685	\$2,101,196
RESOURCES:			
#00000 - UNRESTRICTED GENERAL FUND			
#11000 - UNRESTRICTED LOTTERY			
#00001 - MEASURE "R"			
#00020 - SMMEF			
#00030 - LCAP SUPPLEMENTAL GRANT			