## SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT

	Α	С	D
1		2020-21	2021-22
		Cumulative	Cumulative
	RECOURTION		
L	DESCRIPTION	Impact	Impact
1 F	REVENUE INCREASES	223,555	447,110
A	djust City of Malibu joint use permit to the direct rate (same as Santa Monica City) from \$116,445 to		
2 §	340,000 annually	223,555	447,110
3 /	ACADEMICS/SCHOOL SITES	1,671,319	3,342,638
4 F	Reductions	1,671,319	3,342,638
<b>5</b> F	Reduce 2.9 FTE of T-K 7 Elementary/Middle School Teaching Services (Multiple Subject)	367,184	734,368
<b>6</b> F	Reduce 2.0 FTE of Secondary English Language Arts Teaching Services	253,230	506,460
<b>7</b> F	Reduce 2.0 FTE of Secondary Math Teaching Services	253,230	506,460
<b>8</b> F	Reduce 2.0 FTE of Middle School & Secondary Science Teaching Services	253,230	506,460
<b>9</b> F	Reduce 0.4 FTE of Social Studies Teaching Services	50,646	101,292
10 F	Reduce 0.4 FTE of Secondary Foreign Language Teaching Services (Spanish)	50,646	101,292
11 F	Reduce 1.0 FTE of Secondary Physical Education Teaching Services	126,615	253,230
<b>12</b> F	Reduce 1.0 FTE of Visual Performing Arts Teaching Services	126,615	253,230
<b>13</b> F	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253,230
	Reduce 0.5 FTE of Reading Teacher Services	63,308	126,616
15 E	BUSINESS SERVICES	893,622	1,787,244
	Reductions	497,667	995,334
	Reduce 1.0 FTE M&O Management	148,337	296,674
	Reduce 3.0 FTE Lead Custodians	268.610	537,220
	Reduce 1.0 FTE Print Shop Operator		,
-	Hiring Freeze	80,720	161,440
	reeze 1.0 FTE Assistant Director of Fiscal Services	168,762	337,524
		168,762	337,524
	Conference & Travel - Fiscal Services, Superintendent's Office, Board of Education Contracted Services - Business Services	11,000	22,000
-		201,193	402,386
24 1	District Vehicles - Restrict use by eliminating taking vehicles home	15,000	30,000
25 H	IUMAN RESOURCES	176,397	352,794
26 H	liring Freeze	174,097	348,194
27 F	reeze 1.0 FTE Director of Human Resources	174,097	348,194
28 (	Contracted Services - Human Resources	2,300	4,600
		5 504 055	44 040 700
291	EDUCATION SERVICES	5,521,855	
			11,043,709
30 F	Reductions	1,178,587	2,357,174
30 F 31 S	Special Education	1,178,587 1,114,768	2,357,174 2,229,536
30 F 31 S 32	pecial Education Reduce 1.6 FTE Psychologists	1,178,587 1,114,768 176,517	<b>2,357,174</b> <b>2,229,536</b> <i>353,034</i>
30 F 31 S 32 33	pecial Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher	1,178,587 1,114,768 176,517 316,894	<b>2,357,174</b> <b>2,229,536</b> 353,034 633,788
30 F 31 S 32 33 34	pecial Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher Reduce 2.0 FTE SLPAs	1,178,587 1,114,768 176,517 316,894 169,998	2,357,174 2,229,536 353,034 633,788 339,996
30 F 31 S 32 33 34 35	pecial Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist	1,178,587 1,114,768 176,517 316,894 169,998 75,524	2,357,174 2,229,536 353,034 633,788 339,996 151,048
30 F 31 S 32 33 34 35 36	Special Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist Reduce 8 Paraeducators	1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336
30 F 31 S 32 33 34 35 36 37	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334
30 F 31 S 32 33 34 35 36 37 38 C	Special Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist Reduce 8 Paraeducators Reduce Psych Interns by 40% General Education	1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638
30 F   31 S   32 33   33 34   35 36   37 38   38 39	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     Seneral Education     Reduce 0.6 FTE Instructional Coach	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       63,819	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 127,638
30   F     31   S     32   S     33   S     34   S     35   S     36   S     37   S     38   S     39   S     40   F	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     Seneral Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 359,521
30 F 31 5 32 33 34 35 36 37 38 0 39 40 F 41 F	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     General Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Treeze 1.0 FTE Director of Curriculum & Instruction	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 127,638 359,521
30 F 31 S 32 33 33 34 35 36 37 38 37 38 39 40 F 41 F 42 (	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     General Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     ireeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761       681,170	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 359,521 359,521 1,362,340
30 F 31 S 32 33 34 35 36 37 38 37 38 39 40 F 41 F 41 F 42 C	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     General Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Treeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services     Postpone	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 127,638 359,521
30 F 31 S 32 33 34 35 36 37 38 37 38 39 40 F 41 F 42 C 43 F 44 C	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     Seneral Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Treeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services     Postpone     SH Technology Refresh	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761       681,170	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 359,521 359,521 1,362,340
30 F 31 S 32 33 34 35 36 37 38 37 38 39 40 F 41 F 42 ( 43 F 44 (	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     General Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Treeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services     Postpone	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761       33,482,337	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 359,521 359,521 1,362,340 6,964,674
30     F       31     S       32     33       33     S       34     S       35     S       36     S       37     S       38     G       39     40       41     F       42     G       43     F       44     G       45     T	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     Seneral Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Treeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services     Postpone     SH Technology Refresh	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761       33,482,337       1,000,000	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 127,638 359,521 359,521 1,362,340 6,964,674 2,000,000
30   F     31   S     32   33     34   35     36   37     38   39     40   H     41   F     42   C     43   F     44   C     45   T     46   S	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     General Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Ireeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services     Postpone     SH Technology Refresh     extbook Adoptions     Specifically Identified Professional Development	1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 179,761 179,761 179,761 681,170 3,482,337 1,000,000 1,500,000	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 359,521 359,521 1,362,340 6,964,674 2,000,000 1,964,674
30   F     31   S     32   33     34   35     36   S     37   S     38   G     39   H     41   F     42   G     43   F     44   G     45   T     46   S     47   T	Special Education     Reduce 1.6 FTE Psychologists     Reduce 3.6 FTE Special Ed classroom Teacher     Reduce 2.0 FTE SLPAs     Reduce 1.0 Sr office Specialist     Reduce 8 Paraeducators     Reduce Psych Interns by 40%     General Education     Reduce 0.6 FTE Instructional Coach     Hiring Freeze     Treeze 1.0 FTE Director of Curriculum & Instruction     Contracted Services - Education Services     Postpone     SSH Technology Refresh     Textbook Adoptions	1,178,587       1,114,768       176,517       316,894       169,998       75,524       317,168       58,667       63,819       179,761       179,761       3,482,337       1,000,000       1,500,000	2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 359,521 359,521 359,521 1,362,340 6,964,674 2,000,000 3,000,000