

	A	B	C
	DESCRIPTION	2020-21 Cumulative Impact	2021-22 Cumulative Impact
1	REVENUE INCREASES	223,555	447,110
2	Adjust City of Malibu joint use permit to the direct rate (same as Santa Monica City) from \$116,445 to \$340,000 annually	223,555	447,110
3	ACADEMICS/SCHOOL SITES	1,671,319	3,342,637
4	Reductions	1,671,319	3,342,637
5	Reduce 1.9 FTE of T-K 7 Elementary/Middle School Teaching Services (Multiple Subject)	240,569	481,137
6	Reduce 4.0 FTE of Secondary English Language Arts Teaching Services	506,460	1,012,920
7	Reduce 2.0 FTE of Secondary Math Teaching Services	253,230	506,460
8	Reduce 2.0 FTE of Middle School & Secondary Science Teaching Services	253,230	506,460
9	Reduce 0.4 FTE of Secondary Elective Teaching Services	50,646	101,292
10	Reduce 0.4 FTE of Secondary Foreign Language Teaching Services (Spanish)	50,646	101,292
11	Reduce 0.2 FTE of Secondary Physical Education Teaching Services	25,323	50,646
12	Reduce 0.8 FTE of Visual Performing Arts Teaching Services	101,292	202,584
13	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253,230
14	Reduce 0.5 FTE of Reading Teacher Services	63,308	126,616
15	BUSINESS SERVICES	893,622	1,787,244
16	Reductions	497,667	995,334
17	Reduce 1.0 FTE M&O Management	148,337	296,674
18	Reduce 3.0 FTE Lead Custodians	268,610	537,220
19	Reduce 1.0 FTE Print Shop Operator	80,720	161,440
20	Hiring Freeze	168,762	337,524
21	Freeze 1.0 FTE Assistant Director of Fiscal Services	168,762	337,524
22	Conference & Travel - Fiscal Services, Superintendent's Office, Board of Education	11,000	22,000
23	Contracted Services - Business Services	201,193	402,386
24	District Vehicles - Restrict use by eliminating taking vehicles home	15,000	30,000
25	HUMAN RESOURCES	176,397	352,794
26	Hiring Freeze	174,097	348,194
27	Freeze 1.0 FTE Director of Human Resources	174,097	348,194
28	Contracted Services - Human Resources	2,300	4,600
29	EDUCATION SERVICES	5,521,855	11,043,709
30	Reductions	1,178,587	2,357,174
31	Special Education	1,114,768	2,229,536
32	Reduce 1.6 FTE Psychologists	176,517	353,034
33	Reduce 3.6 FTE Special Ed classroom Teacher	316,894	633,788
34	Reduce 2.0 FTE SLPAs	169,998	339,996
35	Reduce 1.0 Sr office Specialist	75,524	151,048
36	Reduce 8 Paraeducators	317,168	634,336
37	Reduce Psych Interns by 40%	58,667	117,334
38	General Education	63,819	127,638
39	Reduce 0.6 FTE Instructional Coach	63,819	127,638
40	Hiring Freeze	179,761	359,521
41	Freeze 1.0 FTE Director of Curriculum & Instruction	179,761	359,521
42	Contracted Services - Education Services	681,170	1,362,340
43	Postpone	3,482,337	6,964,674
44	GSH Technology Refresh	1,000,000	2,000,000
45	Textbook Adoptions	1,500,000	3,000,000
46	Specifically Identified Professional Development	982,337	1,964,674
47	TOTAL AS OF 2020-21 ADOPTED BUDGET 6/25/2020	8,486,747	16,973,494
48	Total as of 2020-21 Public Hearing Proposed Budget 6/18/2020	(8,486,747)	(16,973,494)
49	<i>Change Between Two Periods</i>	0	0