

	<b>A</b>	<b>C</b>	<b>D</b>
	<b>DESCRIPTION</b>	<b>2020-21 Cumulative Impact</b>	<b>2021-22 Cumulative Impact</b>
<b>1</b>	<b>REVENUE INCREASES</b>	<b>223,555</b>	<b>447,110</b>
<b>2</b>	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
<b>3</b>	<b>ACADEMICS/SCHOOL SITES</b>	<b>1,671,319</b>	<b>3,342,638</b>
<b>4</b>	<b>Reductions</b>	<b>1,671,319</b>	<b>3,342,638</b>
<b>5</b>	Reduce 2.9 FTE of T-K 7 Elementary/Middle School Teaching Services (Multiple Subject)	367,184	734,368
<b>6</b>	Reduce 2.0 FTE of Secondary English Language Arts Teaching Services	253,230	506,460
<b>7</b>	Reduce 2.0 FTE of Secondary Math Teaching Services	253,230	506,460
<b>8</b>	Reduce 2.0 FTE of Middle School & Secondary Science Teaching Services	253,230	506,460
<b>9</b>	Reduce 0.4 FTE of Social Studies Teaching Services	50,646	101,292
<b>10</b>	Reduce 0.4 FTE of Secondary Foreign Language Teaching Services (Spanish)	50,646	101,292
<b>11</b>	Reduce 1.0 FTE of Secondary Physical Education Teaching Services	126,615	253,230
<b>12</b>	Reduce 1.0 FTE of Visual Performing Arts Teaching Services	126,615	253,230
<b>13</b>	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253,230
<b>14</b>	Reduce 0.5 FTE of Reading Teacher Services	63,308	126,616
<b>15</b>	<b>BUSINESS SERVICES</b>	<b>893,622</b>	<b>1,787,244</b>
<b>16</b>	<b>Reductions</b>	<b>497,667</b>	<b>995,334</b>
<b>17</b>	Reduce 1.0 FTE M&O Management	148,337	296,674
<b>18</b>	Reduce 3.0 FTE Particular Kinds of Services	268,610	537,220
<b>19</b>	Reduce 1.0 FTE Print Shop Operator	80,720	161,440
<b>20</b>	<b>Hiring Freeze</b>	<b>168,762</b>	<b>337,524</b>
<b>21</b>	Freeze 1.0 FTE Assistant Director of Fiscal Services	168,762	337,524
<b>22</b>	<b>Conference &amp; Travel - Fiscal Services, Superintendent's Office, Board of Education</b>	<b>11,000</b>	<b>22,000</b>
<b>23</b>	<b>Contracted Services - Business Services</b>	<b>201,193</b>	<b>402,386</b>
<b>24</b>	<b>District Vehicles - Restrict use by eliminating taking vehicles home</b>	<b>15,000</b>	<b>30,000</b>
<b>25</b>	<b>HUMAN RESOURCES</b>	<b>176,397</b>	<b>352,794</b>
<b>26</b>	<b>Hiring Freeze</b>	<b>174,097</b>	<b>348,194</b>
<b>27</b>	Freeze 1.0 FTE Director of Human Resources	174,097	348,194
<b>28</b>	<b>Contracted Services - Human Resources</b>	<b>2,300</b>	<b>4,600</b>
<b>29</b>	<b>EDUCATION SERVICES</b>	<b>5,476,914</b>	<b>10,953,829</b>
<b>30</b>	<b>Reductions</b>	<b>1,178,587</b>	<b>2,357,174</b>
<b>31</b>	Special Education	<b>1,114,768</b>	<b>2,229,536</b>
<b>32</b>	Reduce 1.6 FTE Psychologists	176,517	353,034
<b>33</b>	Reduce 3.6 FTE Special Ed classroom Teacher	316,894	633,788
<b>34</b>	Reduce 2.0 FTE SLPAs	169,998	339,996
<b>35</b>	Reduce 1.0 Sr office Specialist	75,524	151,048
<b>36</b>	Reduce 8 Paraeducators	317,168	634,336
<b>37</b>	Reduce Psych Interns by 40%	58,667	117,334
<b>38</b>	General Education	<b>63,819</b>	<b>127,638</b>
<b>39</b>	Reduce 0.6 FTE Instructional Coach	63,819	127,638
<b>40</b>	<b>Hiring Freeze</b>	<b>134,820</b>	<b>269,641</b>
<b>41</b>	Freeze 1.0 FTE Director of Curriculum & Instructions	134,820	269,641
<b>42</b>	<b>Contracted Services - Education Services</b>	<b>681,170</b>	<b>1,362,340</b>
<b>43</b>	<b>Postpone</b>	<b>3,482,337</b>	<b>6,964,674</b>
<b>44</b>	GSH Technology Refresh	1,000,000	2,000,000
<b>45</b>	Textbook Adoptions	1,500,000	3,000,000
<b>46</b>	Specifically Identified Professional Development	982,337	1,964,674
<b>47</b>	<b>TOTAL AS OF 2020-21 PRELIMINARY BUDGET 6/4/2020</b>	<b>8,441,807</b>	<b>16,883,615</b>
<b>48</b>	Total as of 2019-20 Third Budget Revision 4/30/2020	(8,440,142)	(16,880,284)
<b>49</b>	<i>Change Between Two Periods</i>	1,665	3,331