	Α	В	С	D
		2020-21	2021-22	2022-23
		Cumulative	Cumulative	Cumulative
	DESCRIPTION	Impact	Impact	Impact
1	REVENUE INCREASES	(93,173)	(186,346)	(279,519
2	Adjust City of Malibu joint use permit to the direct rate (same as Santa Monica City) from \$116,445 to \$340,000 annually - Projected Use is at \$246,827 which is a \$93,173 decrease to revenue.	(93,173)	(186,346)	(279,519
-	ACADEMICS/SCHOOL SITES	1,671,319	3,342,637	5,013,956
•	Reductions	1,671,319	3,342,637	5,013,956
-	Reduce 1.9 FTE of T-K 7 Elementary/Middle School Teaching Services (Multiple Subject)	240,569	481,137	721,705.50
-	Reduce 4.0 FTE of Secondary English Language Arts Teaching Services Reduce 2.0 FTE of Secondary Math Teaching Services	506,460	1,012,920	1,519,380.0
	Reduce 2.0 FTE of Secondary Math Teaching Services Reduce 2.0 FTE of Middle School & Secondary Science Teaching Services	253,230	506,460	759,690.0
	Reduce 0.4 FTE of Nidule School & Secondary Science Teaching Services	253,230 50,646	506,460 101,292	759,690.00 151,938.00
-	Reduce 0.4 FTE of Secondary Foreign Language Teaching Services (Spanish)	50,646	101,292	151,938.00
	Reduce 0.2 FTE of Secondary Physical Education Teaching Services	25,323	50,646	75,969.00
	Reduce 0.8 FTE of Visual Performing Arts Teaching Services	101,292	202,584	303,876.00
	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253.230	379.845.00
-	Reduce 0.5 FTE of Reading Teacher Services	63,308	126,616	189,924.00
		00,000	120,010	103,324.00
15	BUSINESS SERVICES	796,335	1,672,093	2,790,203
-	Reductions	80,720	578,387	1,076,054
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	242,160
20	Hiring Freeze	242,352	147,180	294,360
21	Freeze 1.0 FTE Assistant Director of Fiscal Services	168,762	-	-
22	Freeze 1.0 FTE Fiscal Services Supervisor of Payroll	73,590	147,180	294,360
23	Conference & Travel - Fiscal Services, Superintendent's Office, Board of Education	257,070	514,140	771,210
24	Contracted Services - Business Services	201,193	402,386	603,579
25	District Vehicles - Restrict use by eliminating taking vehicles home	15,000	30,000	45,000
26	SUPERINTENDENT'S OFFICE	-	192,778	385,556
	Reductions	-	192,778	385,556
	Reduce 1.0 FTE Senior Office Specialist	-	107,869	215,738
29	Reduce 1.0 FTE Administrative Assistant. Malibu Pathway			
		-	84,909	169,818
	HUMAN RESOURCES	- 176,397	84,909 352,794	169,818 6 ,90 0
		- 176,397 174,097	,	,
31 32	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources		352,794 348,194 <i>348,194</i>	6,900 -
31 32	HUMAN RESOURCES Hiring Freeze	174,097	352,794 348,194	6,900 - -
31 32 33 34	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES	174,097 174,097 2,300 5,521,855	352,794 348,194 <i>348,194</i>	6,900 - - 6,900
31 32 33 34 35	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions	174,097 174,097 2,300 5,521,855 1,178,587	352,794 348,194 348,194 4,600 11,043,709 2,357,174	6,900
31 32 33 34 35 36	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536	6,900 6,900 16,026,282 3,535,761 3,344,304
31 32 33 34 35 36 37	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034	6,900
31 32 33 34 35 36 37 38	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 34 35 36 37 38 39	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists Reduce 3.6 FTE Special Ed classroom Teacher Reduce 2.0 FTE SLPAs	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 34 35 36 37 38 39 40	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions 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	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 151,048	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 33 34 35 36 37 38 39 40 41	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions 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	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 33 34 35 36 37 38 39 40 41 42	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions 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%	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 34 35 36 37 38 39 40 41 42 43	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist Reduce 8 Paraeducators Reduce Psych Interns by 40% General Education	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638	6,900 - - 6,900 16,026,282 3,535,76 3,344,304 529,55 950,68 509,99 226,57 951,50 176,00 191,457
31 32 33 34 35 36 37 38 39 40 41 42 43 44	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists 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	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 33 34 35 36 37 38 39 40 41 42 43 44 45	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists 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	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 179,761	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 151,048 634,336 117,334 127,638 127,638 359,521	6,900 - - 6,900 16,026,282 3,535,76 3,344,304 529,55 950,68 509,99 226,57 951,50 176,00 191,457
31 32 33 33 34 35 36 37 38 39 40 41 42 43 44 45 46	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists 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 Freeze 1.0 FTE Director of Curriculum & Instruction	174,097 174,097 2,300 5,521,855 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	352,794 348,194 348,194 4,600 11,043,709 2,357,174 2,229,536 353,034 633,788 339,996 1151,048 634,336 117,334 127,638 359,521 359,521	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists 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 Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 63,819 179,761 179,761 681,170	352,794 348,194 348,194 4,600 11,043,709 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	6,900 - - - - - - - - - - - - - - - - - -
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist Reduce 8 Paraeducators Reduce 9 Sych Interns by 40% General Education Reduce 0.6 FTE Instructional Coach Hiring Freeze Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services Postpone	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 63,819 179,761 179,761 3,482,337	352,794 348,194 348,194 4,600 11,043,709 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	6,900 - - - - - - - - - - - - -
31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist Reduce 8 Paraeducators Reduce 8 Paraeducators Reduce 0.6 FTE Instructional Coach Hiring Freeze Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services Postpone GSH Technology Refresh	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 63,819 179,761 179,761 179,761 3,482,337 1,000,000	352,794 348,194 348,194 4,600 11,043,709 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	6,900 - - - 6,900 - - - - - - - - - - - - -
31 32 33 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions 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 0.6 FTE Instructional Coach Hiring Freeze Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services Postpone GSH Technology Refresh Textbook Adoptions	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 179,761 179,761 179,761 081,170 3,482,337 1,000,000 1,500,000	352,794 348,194 348,194 4,600 11,043,709 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 3,000,000	6,900 - - - - - - - - - - - - -
31 32 33 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions Special Education Reduce 1.6 FTE Psychologists Reduce 2.0 FTE SLPAs Reduce 1.0 Sr office Specialist Reduce 8 Paraeducators Reduce 8 Paraeducators Reduce 0.6 FTE Instructional Coach Hiring Freeze Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services Postpone GSH Technology Refresh	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 63,819 179,761 179,761 179,761 3,482,337 1,000,000	352,794 348,194 348,194 4,600 11,043,709 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	6,900 - - - 6,900 16,026,282 3,535,761 3,344,304 529,55 950,68 509,99 226,57 951,50 176,00 191,457 191,45 - 2,043,510 10,447,011 3,000,000
31 32 33 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions 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 0.6 FTE Instructional Coach Hiring Freeze Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services Postpone GSH Technology Refresh Textbook Adoptions Specifically Identified Professional Development	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 179,761 179,761 179,761 081,170 3,482,337 1,000,000 1,500,000 982,337	352,794 348,194 348,194 4,600 11,043,709 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	6,900 - - 6,900 16,026,282 3,535,76 3,344,304 529,55 950,68 509,99 226,57 951,500 176,000 191,455 - 2,043,510 10,447,01 3,000,00 4,500,00 2,947,01
31 32 33 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	HUMAN RESOURCES Hiring Freeze Freeze 1.0 FTE Director of Human Resources Contracted Services - Human Resources EDUCATION SERVICES Reductions 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 0.6 FTE Instructional Coach Hiring Freeze Freeze 1.0 FTE Director of Curriculum & Instruction Contracted Services - Education Services Postpone GSH Technology Refresh Textbook Adoptions	174,097 174,097 2,300 5,521,855 1,178,587 1,114,768 176,517 316,894 169,998 75,524 317,168 58,667 63,819 63,819 179,761 179,761 179,761 081,170 3,482,337 1,000,000 1,500,000	352,794 348,194 348,194 4,600 11,043,709 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 3,000,000	6,900 - - - 6,900 - - - - - - - - - - - - -