

	A	B	C	D
	DESCRIPTION	2020-21 Cumulative Impact	2021-22 Cumulative Impact	2022-23 Cumulative 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)
3	ACADEMICS/SCHOOL SITES	1,671,319	3,342,637	5,013,956
4	Reductions	1,671,319	3,342,637	5,013,956
5	Reduce 1.9 FTE of T-K 7 Elementary/Middle School Teaching Services (Multiple Subject)	240,569	481,137	721,705.50
6	Reduce 4.0 FTE of Secondary English Language Arts Teaching Services	506,460	1,012,920	1,519,380.00
7	Reduce 2.0 FTE of Secondary Math Teaching Services	253,230	506,460	759,690.00
8	Reduce 2.0 FTE of Middle School & Secondary Science Teaching Services	253,230	506,460	759,690.00
9	Reduce 0.4 FTE of Secondary Elective Teaching Services	50,646	101,292	151,938.00
10	Reduce 0.4 FTE of Secondary Foreign Language Teaching Services (Spanish)	50,646	101,292	151,938.00
11	Reduce 0.2 FTE of Secondary Physical Education Teaching Services	25,323	50,646	75,969.00
12	Reduce 0.8 FTE of Visual Performing Arts Teaching Services	101,292	202,584	303,876.00
13	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253,230	379,845.00
14	Reduce 0.5 FTE of Reading Teacher Services	63,308	126,616	189,924.00
15	BUSINESS SERVICES	796,335	1,672,093	2,790,203
16	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
27	Reductions	-	192,778	385,556
28	Reduce 1.0 FTE Senior Office Specialist	-	107,869	215,738
29	Reduce 1.0 FTE Administrative Assistant, Malibu Pathway	-	84,909	169,818
30	HUMAN RESOURCES	176,397	352,794	6,900
31	Hiring Freeze	174,097	348,194	-
32	Freeze 1.0 FTE Director of Human Resources	174,097	348,194	-
33	Contracted Services - Human Resources	2,300	4,600	6,900
34	EDUCATION SERVICES	5,521,855	11,043,709	16,026,282
35	Reductions	1,178,587	2,357,174	3,535,761
36	Special Education	1,114,768	2,229,536	3,344,304
37	Reduce 1.6 FTE Psychologists	176,517	353,034	529,551
38	Reduce 3.6 FTE Special Ed classroom Teacher	316,894	633,788	950,682
39	Reduce 2.0 FTE SLPAs	169,998	339,996	509,994
40	Reduce 1.0 Sr office Specialist	75,524	151,048	226,572
41	Reduce 8 Paraeducators	317,168	634,336	951,504
42	Reduce Psych Interns by 40%	58,667	117,334	176,001
43	General Education	63,819	127,638	191,457
44	Reduce 0.6 FTE Instructional Coach	63,819	127,638	191,457
45	Hiring Freeze	179,761	359,521	-
46	Freeze 1.0 FTE Director of Curriculum & Instruction	179,761	359,521	-
47	Contracted Services - Education Services	681,170	1,362,340	2,043,510
48	Postpone	3,482,337	6,964,674	10,447,011
49	GSH Technology Refresh	1,000,000	2,000,000	3,000,000
50	Textbook Adoptions	1,500,000	3,000,000	4,500,000
51	Specifically Identified Professional Development	982,337	1,964,674	2,947,011
52	TOTAL REDUCTIONS AS OF 2020-21 THIRD BUDGET REVISION 4/30/2021	8,072,732	16,417,665	23,943,378
53	Total Reductions as of 2020-21 Second Interim Budget 1/31/2021	(7,976,850)	(16,370,647)	(23,196,586)
54	<i>Change Between Two Periods</i>	95,882	47,018	746,792