Adjuit City of Malibu joint use permit to the direct rate (same as Santa Monica City) tom \$110.445 to \$240.003 number-Project Use is \$246.027 which is \$253.730 occurse to revenue. (186.346) (172.95.19) City of Santa Monica Implementation of Measure CS effective \$11/2023. 2.500.000 12.500.00 12.500.00 ACADEMICS/SCHOOL SITES 1,671,319 6,012.795 10,354,271 20,708,54 Reduce 1.9 FTE of T-K 7 Elementary/Middle School Teaching Services 2532.230 506,460 1,793.900 3.308.7 Reduce 2.0 FTE of Secondary Main Teaching Services 253.230 506,460 759.690 1,519.38 3.308.7 Reduce 2.0 FTE of Secondary Main Teaching Services 253.230 506,460 759.690 1,519.38 303.67 Reduce 2.0 FTE of Secondary Main Teaching Services 253.230 506,460 759.690 1,519.38 303.67 Reduce 0.2 FTE of Secondary Provised Libroatom Teaching Services 101.292 151.938 303.67 Reduce 0.3 FTE of Secondary Provised Libroatom Teaching Services 101.292 202.844 303.87 607.73 Reduce 0.3 FTE of Secondary Provised Libroatom Teaching Services 101.292 202.844 303.87 607.73 <td< th=""><th></th><th>Α</th><th>В</th><th>С</th><th>D</th><th>E</th></td<>		Α	В	С	D	E
DESCRIPTION Impact Impact Impact Impact Impact Impact 1 REVENUE INCREASES (98,3773) (198,346) 220,041 (2,00,017) 200 of Stars forking perturp opents is the description or as fashes forme an instance. (93,773) (198,346) 220,041 (2,00,017) 200 of Stars forking instance opention of Measure CS effective 31,022. (193,773) (191,775) (193,775) (193,427) 20,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,0000 12,00000			2020-21	2021-22	2022-23	2023-24
I REVENUE INCREASES (195,246) 2,220,481 12,200,00 Adjust (D) of Malling birt ow permits to the direct dia (same as Barta Motice Cb) (from 3116,440 or D) of Same Manuementania adjustance (Same Association (Same Association)) (j) (195,346) (j) (279,319) (j) (195,346) (j) (279,319) 0. by of Same Manuementania adjustance (Same Association) (j) (195,346) (j) (195,346) (j) (279,319) (j) (280,000) 1 title first was and manuel (Same Association) (j) (195,346) (j) (195,346) (j) (279,319) (j) (280,000) ACADEMICSOCKOOL STRES (j) (179,319) (j) (280,000) (j) (280,000) (j) (280,000) (j) (280,000) 1 Return A C Dimension Manuel (Same Association) (j) (280,000)			Cumulative	Cumulative	Cumulative	Cumulative
Adjust Open (Mailes) per use perior is the detect religions as Samta Monte Coyl, from 3116.44 to Cord Control Control Charles Marcia implementations of Messare CS effective (V1002) Sharehold messare and the detective (V1002) Additional Marcia implementation of Messare CS effective (V1002) Sharehold messare and the detective (V1002) Sharehold messarehold messare and the detective (V1002) Sharehold messarehold messare and the detective (V1002) Additional Sharehold Messare and the detective (V1002)		DESCRIPTION	Impact	Impact	Impact	Impact
Adjust Open (Mailes) per use perior is the detect religions as Samta Monte Coyl, from 3116.44 to Cord Control Control Charles Marcia implementations of Messare CS effective (V1002) Sharehold messare and the detective (V1002) Additional Marcia implementation of Messare CS effective (V1002) Sharehold messare and the detective (V1002) Sharehold messarehold messare and the detective (V1002) Sharehold messarehold messare and the detective (V1002) Additional Sharehold Messare and the detective (V1002)						
2 2 1000 annually. Progenetic blue is at SAMAD2 which is a 360.170 decrements in revenue. (08.173) (196.85.86) 2.200000 1.200000 3 bip down saturation in policy and in outputs of the sature structure in policy and interval structure in policy and interval structure in the sature structure stru	-		(93,173)	(186,346)	2,220,481	12,500,000
Chor of Samb beries arginamentation of Measure 65 effective 31/2023 2.800.000 12.800.000 4 ACADEMICSISCHOOL SITES 1.877.319 6.012.796 10.354.271 9.000.856 6 Reductions 1.977.319 6.012.796 10.354.271 9.000.856 6 Reductions 1.977.319 6.012.796 10.354.271 9.000.856 6 Reductions 1.977.319 10.354.271 9.000.856 3.000.77 6 Reductions 1.977.319 10.354.271 9.000.856 3.000.77 7 Reductions 5.054.09 10.725.20 1.578.35 3.000.77 7 Reductions 5.054.00 10.725.20 1.578.35 3.000.71 10 Reduction of 1.075.200 10.552.20 10.552.20 3.000.71 3.000.71 10 Reduction State To Secondary Comput Instanting Services 10.252.20 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71 3.000.71			(93 173)	(186 346)	(279 519)	_
3) Intel: Anw.santhermones.accendedstrate222: 11-07/measures/houses (2007) 17.500.000 17.500.000 ACADEMISSINGENHOL SITES 1.671.319 6.612.796 10.0345.271 20.706.54 ACADEMISSINGENHOL SITES 1.671.319 6.617.2766 10.0345.271 20.706.54 Sinduct 10 TE of 1X C EmenanyMide School Teaching Services 20.81.000 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 20.72.71.70 2	-	City of Santa Monica implementation of Measure GS effective 3/1/2023.	(33,113)	(100,040)	(273,013)	
F Reductions 1971.319 6012795 10.344.271 20.7084 F Reduct 197 E of T-K 7 Elementary/Mode Exhaul Teaching Services (Multiple Subject) 204.569 461.137 77.776 1.442.47 F Reduct 2 PTE of T-K 7 Elementary/Mode Exhaul Teaching Services 203.202 506.460 7.956.60 1.519.38 3.032.67 S Reduce 2 DTE of Secondry ME transmits Services 203.202 506.460 77.956.60 1.519.38 3.032.67 S Reduce 2 DTE of Secondry ME transmits Services 203.220 200.244 302.86 607.752.20 151.933 302.86 151.933 302.87 151.933 302.87 151.933 302.87 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.87 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.72			-	-	2,500,000	12,500,000
F Reductions 1971.319 6012795 10.344.271 20.7084 F Reduct 197 E of T-K 7 Elementary/Mode Exhaul Teaching Services (Multiple Subject) 204.569 461.137 77.776 1.442.47 F Reduct 2 PTE of T-K 7 Elementary/Mode Exhaul Teaching Services 203.202 506.460 7.956.60 1.519.38 3.032.67 S Reduce 2 DTE of Secondry ME transmits Services 203.202 506.460 77.956.60 1.519.38 3.032.67 S Reduce 2 DTE of Secondry ME transmits Services 203.220 200.244 302.86 607.752.20 151.933 302.86 151.933 302.87 151.933 302.87 151.933 302.87 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.87 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.77 151.933 302.86 607.72	4		4 674 340	6 040 705	40.254.074	20 709 542
6 Reduct 1P TE dT AT ElementaryNoldie Strong Services 240,299 491,127 721,706 1.464,7 7 Reduct 2P TE de Socied y Egital Language At Ta Society Services 203,200 606,460 779,600 1.519,380 3.038,77 8 Reduct 2P TE de Society Services 203,200 606,460 779,600 1.519,380 3.038,77 10 Reduct 2D TE de Society Filter Manching Services 203,200 606,460 779,800 1.519,38 3.038,77 11 Reduct 2D TE de Society Filter Language Taching Services 232,320 606,460 779,800 1.519,38 3.036,87 12 Reduct 2D TE de Society Filter Language Taching Services 23,523 8.004,64 749,923 1.614,40 749,924 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 1.616,917 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
7 Reduct 40 FTE of Secondary English Lenguage Arts Teaching Services 208.200 16.97.200 1.97.9.200 2.97.820 9 Reduct 20 FTE of Modits Second & Secondary Sections Teaching Services 283.200 500.460 7296.000 1.57.9.20 11 Reduce 20 FTE of Modits Second & Secondary Secondary Teaching Services 280.200 500.460 179.200 159.93 303.6 11 Reduce 02 FTE of Secondary Encounds Services 282.200 500.464 101.292 151.93 303.6 12 Reduce 02 FTE of Secondary Concent Leucation Secondary Secondary Services 128.247 72.864 303.76 607.71 13 Reduce 03 FTE of Vauial Performing Services 128.247 37.846 19.824 77.846 16 Reduce 03 FTE of Reading Services 128.247 129.247.168 32.942.17 10.686.65 16 Reduce 10 FTE Maximum Services 796.335 12.851.446 19.86.309 2.247.128 10.686.65 19 Reduce 10 FTE Maximum Services 796.335 12.851.446 19.86.309 2.247.126 12.94.100 12.94.100 12.94.100	-					
8 Reduc 20 FE of Secondary Main Teaching Services 203.230 900.460 779.690 1.547.33 10 Reduc 20 FE of Modia School Secondary Searches 500.466 101.292 151.938 303.83 10 Reduc 02 FE of Secondary Formice Teaching Services 203.230 600.460 179.292 151.938 303.83 11 Reduc 02 FE of Secondary Formica Teaching Services 23.323 60.646 179.296 303.87 12 Reduc 02 FE of Secondary Counseling Services 162.616 128.223.0 379.845 756.66 13 Reduc 02 FE of Reading Teaching Services 162.616 128.223.0 379.845 756.635 16 Reduc 15 FE of Classing Teaching Services 163.303 122.551.46 1.956.303 2.927.23 17 BUSINESS SERVICES 796.335 127.852.146 1.956.303 2.927.23 18 Reduc 15 FE Main Services 201.913 402.4160 202.84 19 Reduc 16 FE Main Services 207.715 167.440 242.160 202.24 19 Reduc 10 FE Main Services				,	,	
9 Pickeur 20 TFE dividue Science Teaching Services 253.220 256.460 775.660 157.572 11 Rebuce 0 ATFE of Secondry Electric Teaching Services 50.646 107.592 157.698 302.67 11 Rebuce 0 ATFE of Secondry Picetric Teaching Services 253.22 50.646 177.692 378.645 177.649 302.67 12 Rebuce 0 ATFE of Secondry Picetric Secon						
10 Reduce 0.4 TFE of Secondary Tences 50.646 19.292 157.998 20.01 11 Reduce 0.2 TFE of Secondary Tences 25.322 50.646 77.9699 157.999 20.83 12 Reduce 0.2 TFE of Secondary Tences 157.699 20.83 77.8499 157.999 20.83 77.8499 157.999 20.83 77.8499 157.999 20.83 77.8499 157.999 20.83 77.8499 157.999 20.83 77.8499 77.845 77.86 20.83 17.86 157.999 20.83 17.86 17.80 21.86 17.80 21.86 17.80 21.86 17.80 21.86 17.80 29.82 17.86 32.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 22.92 17.93 22.92 22.92 17.93 22.92 22.92 17.93 22.92 22.92 17.93 22.92 17.93 22.92 17.93 22.92 17.93 </td <td>-</td> <td></td> <td>,</td> <td><i>,</i></td> <td>,</td> <td>1,519,380</td>	-		,	<i>,</i>	,	1,519,380
11 Reduce 0.4 TFE of Secondary Privage Exaction Conding Services 226,323 50,646 755,998 150,222 12 Reduce 0.8 TFE of Visual Performing Arts Teaching Services 120,234 200,264 755,999 157,052 13 Reduce 0.8 TFE of Secondary Consuming Services 122,846 220,364 756,466 756,466 756,466 756,466 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 756,456 726,257 736,252 716,440 242,7560 228,228 216,752 228,752 216,752 228,752 224,752 151,440 242,752 247,756 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752 228,752<	-					303,876
13 Reduc 0.8 FTE of Visual Parforming Arts Teaching Services 192.222 202.264 300.876 007.72 18 Reduc 0.5 FTE of Reading Teachers Services 126.616 253.200 778.645 738.645 738.645 18 Reduce 0.5 FTE of Reading Teachers Services 63.308 126.616 198.920 10.680.65 18 Reduce 0.5 FTE of Reading Teachers Services 766.335 1.225.144 1.966.200 2.907.739.82 18 Reduce 10 FTE MS Management - - - - 16.3260 2.977.936.200 2.977.936.200 2.977.936.200 2.97.936.200 2.97.336.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200 2.97.366.200.200 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>303,876</td>	-					303,876
13 Reduce 0.8 TFE of Visual Performing Arts Teaching Services 102,222 202,364 300,876 977,7 14 Reduce 0.5 TFE of Reading Teacher Services 203,076 108,024 378,646 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 797,64 798,024 798,024 798,024 797,01 798,024 797,01 798,024 797,01 797,01 797,01 797,01 797,01 797,01 797,01 797,01 798,024 797,01 792,01 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360	12	Reduce 0.2 FTE of Secondary Physical Education Teaching Services		,	,	151,938
15 Reduce 0.5 FTE of Resonant Teachers from General Fund by Artition 2.80.016 198.24 178.64 198.24 178.64 Reduce 0.5 FTE of Classroom Teachers from General Fund by Artition 2.870.198 5.340.216 110.255.164 1.956.509 2.927.23 Budituctions 80.720 161.440 224.2160 739.82 Braduce 10 FTE Lead Cutoditius - - 163.22 163.22 Braduce 10 FTE Lead Cutoditius - - 163.22 167.22 161.40 224.2160 122.22 Braduce 10 FTE Fued Services Supervisor Developmentor 80.720 167.40 224.160 122.82 21 Freeze 10 FTE Fued Services Supervisor Developmentor 80.720 171.40 124.360 129.450 234.360 22 Conference A Travel - Flice Services Supervisor Developmentor 107.869 215.73 323.60 30.000 45.000 60.3675 804.77 23 DEVENTENDENT'S OFFICE - 107.869 215.738 323.60 30.000 45.000 66.03 65.227 65.32 164.30 65.227 65.32.316.71 323.260<	13	Reduce 0.8 FTE of Visual Performing Arts Teaching Services		,		607,752
16 Reduce 18:20 FTE of Classroom Teachers from General Fund by Attrition 2. 2670;199 5.340.316 10,058.05 17 BUSINESS SERVICES 796.335 1.255,146 1.956.309 2.927.23 18 Reductions 80.720 161,440 242,160 739.82 19 Reduce 10 FTE MAC Management 80.720 161,440 242,160 729.82 21 Reduce 10 FTE maximum Director of Fixed Services 242,352 147,160 294.360 224,362 23 Freeser 10 FTE Assistant Director of Fixed Services Superintendent's Office, Board of Ed 257,070 514,140 771,210 1,028,28 26 Conference & Travel - Fiscal Services Services 201,183 402,300 40,000 60,000 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,660 29 Reduce 10 FTE Administrative Assistant, Maibu Pathway - - - - - - - - - - - - - - - - - - - -	14	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253,230	379,845	759,690
16 Reduce 18:20 FTE of Classroom Teachers from General Fund by Attrition 2. 2670;199 5.340.316 10,058.05 17 BUSINESS SERVICES 796.335 1.255,146 1.956.309 2.927.23 18 Reductions 80.720 161,440 242,160 739.82 19 Reduce 10 FTE MAC Management 80.720 161,440 242,160 729.82 21 Reduce 10 FTE maximum Director of Fixed Services 242,352 147,160 294.360 224,362 23 Freeser 10 FTE Assistant Director of Fixed Services Superintendent's Office, Board of Ed 257,070 514,140 771,210 1,028,28 26 Conference & Travel - Fiscal Services Services 201,183 402,300 40,000 60,000 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,660 29 Reduce 10 FTE Administrative Assistant, Maibu Pathway - - - - - - - - - - - - - - - - - - - -			.,	,	,	379,848
BuSINESS SERVICES 796.335 1.255.146 1.956.309 2.927.23 18 Reductions 80.720 161.440 242.160 739.82 19 Reduce 10 FTE Med Management 80.720 161.440 242.160 739.82 20 Reduce 30 FTE Lest Clandmins - - 68.72 161.440 242.160 739.82 21 Reduce 10 FTE Final Services 242.352 147.180 294.360 224.33 23 Freeze 10 FTE Final Services Superinter of Payol 73.890 147.160 294.360 294.360 22 Contracted Services - Busines Services 201.193 402.386 603.797 804.77 27 District Vehicles - Restrict use by eliminating taking vehicles home 15.000 30.000 45.000 60.00 28 Reductions - 107.869 215.738 323.66 29 Reductions - 107.869 215.738 323.66 30 Reduct 0.716 Specialist - 107.869 215.738 323.66 310 Reduct 0.716 Specialist - 107.869 215.738 323.66						10,680,631
18 60,720 161,440 242,160 7739,82 19 Reduce 10 FTE M8D Management - - 163,33 20 Reduce 30 FTE Land Custodiams - - 264,360 232,86 21 Reduce 10 FTE M8D Management 242,352 147,160 294,360 232,86 23 Freeze 171,860 242,352 147,160 294,360 232,86 24 Freeze 171,860 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360 294,360				, ,		, , ,
19 Peduce 10 FTE Mac Management 14 14833 21 Refues 10 FTE Fixel Subp Operator 80700 161.440 242,150 2284,350 21 Refues 10 FTE Fixel Services 166,762 147,160 294,360 294,360 23 Fixeds 10 FTE Fixel Services, Supervisor of Payroll 73,350 147,160 294,360 294,360 24 Freeze 1.0 FTE Fixel Services, Supervisor of Payroll 73,350 147,160 294,300 294,32 25 Conference 3 Travel - Fiscal Services, Supervisor of Payroll 71,300 204,330 294,32 26 Contracted Services - Business Services 201,133 402,386 603,579 804,77 27 District Vehicles - Restrict use by eliminating taking vehicles home 107,869 215,738 323,60 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,60 30 Reduce 1.0 FTE Administrative Assistant, Malbu Pathway - - - - 31 Reduce 1.0 FTE Media Ministrative Assistant, Malbu Pathway 107,869 215,738 223,91	17	BUSINESS SERVICES	796,335	1,255,146	1,956,309	2,927,239
20 Reduce 3.0 FTE Lead Custodians - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td></td><td></td><td>80,720</td><td>161,440</td><td>242,160</td><td>739,827</td></t<>			80,720	161,440	242,160	739,827
21 Reduce 10 PTE Print Shipo Operator 80.720 161.440 242.160 322.86 23 Freeze 10 FTE Assistant Director of Facoal Services 166.762 147.180 294.360 294.38 24 Freeze 10 FTE Assistant Director of Parcell 73.590 147.180 294.360 294.38 24 Freeze 10 FTE Assistant Director of Parcell 73.590 147.180 294.360 294.38 24 Freeze 10 FTE Assistant Director of Parcell 73.590 147.180 294.380 294.38 25 Conference & Travel - Fiscal Services 201.1193 4402.386 603.579 804.77 21 District Overtices - Business Services 201.1193 4402.386 603.579 804.77 26 Contracted Services - Business Services 201.738 323.50 323.50 29 Reductions - 107.869 215.738 323.60 30 Reduction 0 FTE Assistant, Malbu Pathway - - - - 34 Hiring Treeze 176.397 342.194 562.219 686.38	19	Reduce 1.0 FTE M&O Management	-	-	-	148,337
22/Lifting Freeze 224,352 147,180 294,360 294,360 23/Freeze 10 FTE Facal Services 168,782 172,180 294,360 294,360 24/Freeze 1.0 FTE Facal Services 147,180 294,360 294,36 294,360 25 Confracted Services - Business Services 201,193 442,366 603,579 884,77 27 District Vehicles - Restrict use by eliminating taking vehicles home 15,000 30,000 45,000 60,000 28 Reductions - 107,869 215,738 323,60 29 Reductions - 107,869 215,738 323,60 30 Reduce 10 FTE Senico Office Specialst - 107,869 215,738 323,80 31 Reduce 10 FTE Senico Office Specialst - 107,897 352,794 529,191 696,38 33 Hiring Freeze 176,397 352,794 529,191 696,38 34 Freeze 10 FTE Director of Human Resources 2,300 4,600 6,900 - 36 Contracted Services - Human Resources 2,300 1,114,788 2,229,556 3,344,044 452,271	20	Reduce 3.0 FTE Lead Custodians	-	-	-	268,610
22 Freeze 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1<	21	Reduce 1.0 FTE Print Shop Operator	80,720	161,440	242,160	322,880
24 FREE 10 FTE Fiscal Services Superintendent's Office, Board of Ed 27, 500 147, 180 294, 380 294, 380 25 Conference & Travel - Fiscal Services, Superintendent's Office, Board of Ed 27, 500 514, 140 771, 210 1, 028, 286 26 Contracted Services - Business Services 201, 183 402, 386 603, 679 804, 77 27 District Vehicles - Restrict use by eliminating taking vehicles home 15,000 30,000 45,000 60,00 28 Eductions - 107,869 215,738 323,60 28 Reduce 1.0 FTE Senior Office Specialist - 107,869 215,738 323,60 21 HUMAN RESOURCES 176,897 352,794 529,191 696,33 39 Hirtig Freeze 174,097 348,194 522,291 696,33 34 Freeze 174,097 348,194 522,291 696,33 36 Contracted Services - Human Resources 2,300 4,600 6,900 - 38 EDUCATION SERVICES 5,521,855 11,043,709 <td< td=""><td>22</td><td>Hiring Freeze</td><td>242,352</td><td>147,180</td><td>294,360</td><td>294,360</td></td<>	22	Hiring Freeze	242,352	147,180	294,360	294,360
22 Conforence & Tavel - Fiscal Services, Superintendent's Office, Board of Ed 257,070 514,140 771,210 1,028,28 26 Contracted Services - Business Services 201,193 402,386 603,579 804,77 27 District Vehicles - Restrict use by eliminating taking vehicles home 15,000 30,000 46,000 60,00 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,60 29 Reductions - 107,869 215,738 323,60 30 Reduce 1.0 FTE Senior Office Specialist - 107,869 215,738 323,40 30 Reduce 1.0 FTE Senior Office Specialist - - - - 31 Reduce 1.0 FTE Senior Office Specialist - 174,097 348,194 552,2191 696,38 33 Hiring Freeze 176,397 352,744 529,191 696,38 34 Freeze 1.0 Forder of Human Resources 174,097 348,194 522,291 696,38 35 Contracted Services - Human Resources 174,097 348,19	23	Freeze 1.0 FTE Assistant Director of Fiscal Services	168,762	-	-	-
26 Contracted Services - Business Services 201,193 402,386 603,579 804,77 27 District Vehicles - Restrict use by eliminating taking vehicles home 15,000 30,000 45,000 60,00 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,60 28 Reduce 1.0 FTE Senior Office Specialat - 107,869 215,738 323,60 30 Reduce 1.0 FTE Administrative Assistant, Mailbu Pathway - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	24	Freeze 1.0 FTE Fiscal Services Supervisor of Payroll	73,590	147,180	294,360	294,360
27 District Vehicles - Restrict use by eliminating taking vehicles home 15,000 30,000 45,000 60,00 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,60 29 Reductions - 107,869 215,738 323,60 30 Reduce 1.0 FTE Senior Office Specialist - - - - 31 Reduce 1.0 FTE Senior Office Specialist - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>25</td> <td>Conference & Travel - Fiscal Services, Superintendent's Office, Board of Ed</td> <td>257,070</td> <td>514,140</td> <td>771,210</td> <td>1,028,280</td>	25	Conference & Travel - Fiscal Services, Superintendent's Office, Board of Ed	257,070	514,140	771,210	1,028,280
27 District Vehicles - Restrict use by eliminating taking vehicles home 15,000 30,000 45,000 60,00 28 SUPERINTENDENT'S OFFICE - 107,869 215,738 323,60 29 Reductions - 107,869 215,738 323,60 30 Reduce 1.0 FTE Senior Office Specialist - 107,869 215,738 323,60 31 Reduce 1.0 FTE Senior Office Specialist - - - - - 32 HUMAN RESOURCES 176,397 352,794 529,191 696,38 33 Hiring Freeze 174,097 348,194 522,291 696,38 34 Freeze 1.0 FE Director Human Resources 2,300 4,600 6,900 - 34 Freeze 1.0 FE Director Human Resources 1/17,697 382,271 382,561 5,221,855 11,043,709 15,355,564 23,310,71 37 Reduce I.6 FTE Psychologists 1/176,517 38.034 529,551 706,00 38 Special Education 1,114,768 22,29,536	26	Contracted Services - Business Services	201,193	402,386	603,579	804,772
29 Reductions - 107,869 215,738 323,60 30 Reduce 1.0 FTE Senior Office Specialist - 107,869 215,738 323,60 31 Reduce 1.0 FTE Senior Office Specialist - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	27	District Vehicles - Restrict use by eliminating taking vehicles home	15,000	30,000	45,000	60,000
29 Reductions - 107,869 215,738 323,60 30 Reduce 1.0 FTE Senior Office Specialist - 107,869 215,738 323,60 31 Reduce 1.0 FTE Senior Office Specialist - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -						
30 Reduce 1.0 FTE Senior Office Specialist 107,869 215,738 323,60 31 Reduce 1.0 FTE Administrative Assistant, Malibu Pathway - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	28	SUPERINTENDENT'S OFFICE	-	107,869	215,738	323,607
31 Reduce 1.0 FTE Administrative Assistant, Malibu Pathway 	-		-	107,869	215,738	323,607
22 HUMAN RESOURCES 176,397 352,794 529,191 696,38 33 Hiring Freeze 174,097 348,194 522,291 696,38 34 Freeze 1.0 FTE Director of Human Resources 174,097 348,194 522,291 696,38 35 Contracted Services - Human Resources 2,300 4,600 6,900 - 36 EDUCATION SERVICES 5,521,855 11,043,709 15,355,564 23,310,71 37 Reductions 1,178,587 2,357,174 3,825,761 5,294,34 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,071 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 40 Reduce 2.0 FTE SLPAs 176,897 33,788 950,662 1,27,55 41 Reduce 2.0 FTE SLPAs 151,048 226,572 302,02 42 Reduce 1.0 St office Specialist 75,524 151,048 226,572 302,05 42 Reduce 0.4 FTE Instructional Coach - Early Le	30	Reduce 1.0 FTE Senior Office Specialist	-	107,869	215,738	323,607
33 Hiring Freeze 174,097 348,194 522,291 699,38 34 Freeze 1.0 FTE Director of Human Resources 174,097 348,194 522,291 699,38 35 Contracted Services - Human Resources 2,300 4,600 6,900 - 36 EDUCATION SERVICES 5,521,855 11,043,709 15,355,564 23,310,71 37 Reduceions 1,178,687 2,357,174 3,825,761 5,294,34 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 40 Reduce 2.0 FTE Special Ed classroom Teacher 316,894 633,788 960,682 1,267,57 41 Reduce 2.0 FTE Special Ed classroom Teacher 316,894 634,336 951,504 1,268,67 42 Reduce 1.0 Stroffice Specialist 75,524 151,048 226,572 302,06 43 Reduce 2.0 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 <td< td=""><td>31</td><td>Reduce 1.0 FTE Administrative Assistant, Malibu Pathway</td><td>-</td><td>-</td><td>-</td><td>-</td></td<>	31	Reduce 1.0 FTE Administrative Assistant, Malibu Pathway	-	-	-	-
33 Hiring Freeze 174,097 348,194 522,291 699,38 34 Freeze 1.0 FTE Director of Human Resources 174,097 348,194 522,291 699,38 35 Contracted Services - Human Resources 2,300 4,600 6,900 - 36 EDUCATION SERVICES 5,521,855 11,043,709 15,355,564 23,310,71 37 Reduceions 1,178,687 2,357,174 3,825,761 5,294,34 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 40 Reduce 2.0 FTE Special Ed classroom Teacher 316,894 633,788 960,682 1,267,57 41 Reduce 2.0 FTE Special Ed classroom Teacher 316,894 634,336 951,504 1,268,67 42 Reduce 1.0 Stroffice Specialist 75,524 151,048 226,572 302,06 43 Reduce 2.0 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
34 Freeze 1.0 FTE Director of Human Resources 174,097 348,194 522,291 666,38 35 Contracted Services - Human Resources 2,300 4,600 6,900 - 36 EDUCATION SERVICES 5,521,855 11,043,709 15,355,564 23,310,71 37 Reductions 1,178,587 2,357,174 3,825,761 5,294,33 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 40 Reduce 2.0 FTE SLPAs 169,999 339,996 509,994 679,997 41 Reduce 2.0 FTE SLPAs 169,998 339,996 509,994 679,997 42 Reduce 1.0 Sr office Specialist 75,524 151,046 226,572 302,00 43 Reduce 1.0 Sr office Specialist 75,524 151,046 226,572 302,00 43 Reduce 0.8 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 835,277						
35 Contracted Services - Human Resources 2,300 4,600 6,900 36 EDUCATION SERVICES 5,521,855 11,043,709 15,355,564 23,310,71 37 Reductions 1,178,587 2,357,174 3,825,761 5,294,34 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,04 41 Reduce 2.0 FTE SLPAs 169,998 339,996 509,994 679,98 42 Reduce 1.0 Sr office Specialist 75,524 151,048 226,572 302,02 43 Reduce 0.6 FTE SLPAs 633,819 127,638 481,457 835,272 42 Reduce 1.0 Sr office Specialist 75,524 117,334 176,001 234,66 44 Reduce 0.6 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 835,27 45 General Education 638,419 127,638 481,457 835,27 46 Reduce 0.6 F		•	174,097			696,388
Control Control Control Control Control 36 EDUCATION SERVICES 5,521,855 11,043,709 15,355,564 23,310,71 37 Reductions 1,178,887 2,357,174 3,825,761 5,294,34 37 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 39 Reduce 1.6 FTE Special Ed classroom Teacher 316,894 633,788 950,682 1,267,55 41 Reduce 3.6 FTE Special Ed classroom Teacher 316,894 633,788 950,682 1,267,55 41 Reduce 1.0 Sr office Specialist 75,524 151,044 226,572 302,00 42 Reduce 1.0 Sr office Specialist 75,524 151,044 226,572 302,00 43 Reduce Paraeducators 317,168 634,336 951,504 1,286,67 44 Reduce 0.6 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 255,27 45 General Education 179,761 359,521 539,282 - 290,000 580,						696,388
37 Reductions 1,178,587 2,357,174 3,825,761 5,294,34 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 40 Reduce 3.6 FTE Special Ed classroom Teacher 316,894 633,788 950,682 1,267,57 41 Reduce 2.0 FTE SLPAs 169,998 339,996 509,994 679,95 42 Reduce 1.0 St office Specialist 75,524 151,044 226,572 302,00 43 Reduce Psych Interns by 40% 58,667 117,334 176,001 234,66 44 Reduce 0.6 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 835,27 47 Reduce 2.0 FTE Instructional Coach - Early Learning 63,819 127,638 191,457 255,27 49 Freeze 179,761 359,521 539,282 - - 290,000 580,00 3,4082,337 6,964,674 8,947,011 13,929,34 2 - 239,30,000 4,000,00 3,000,000 3,000,000 4,00	35	Contracted Services - Human Resources	2,300	4,600	6,900	-
37 Reductions 1,178,587 2,357,174 3,825,761 5,294,34 38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,00 40 Reduce 3.6 FTE Special Ed classroom Teacher 316,894 633,788 950,682 1,267,57 41 Reduce 2.0 FTE SLPAs 169,998 339,996 509,994 679,95 42 Reduce 1.0 St office Specialist 75,524 151,044 226,572 302,00 43 Reduce Psych Interns by 40% 58,667 117,334 176,001 234,66 44 Reduce 0.6 FTE Instructional Coach - Early Learning 63,819 127,638 481,457 835,27 47 Reduce 2.0 FTE Instructional Coach - Early Learning 63,819 127,638 191,457 255,27 49 Freeze 179,761 359,521 539,282 - - 290,000 580,00 3,4082,337 6,964,674 8,947,011 13,929,34 2 - 239,30,000 4,000,00 3,000,000 3,000,000 4,00	~~		5 504 055	44.040 700	45 055 504	00 040 740
38 Special Education 1,114,768 2,229,536 3,344,304 4,459,07 39 Reduce 1.6 FTE Psychologists 176,517 353,034 529,551 706,06 40 Reduce 3.6 FTE Special Ed classroom Teacher 316,894 633,788 950,682 1,267,57 41 Reduce 1.0 Sr office Specialist 159,998 339,996 509,994 679,99 42 Reduce 1.0 Sr office Specialist 75,524 151,048 226,572 02,000 43 Reduce 0.6 FTE Instructional Coach - Early Learning 58,667 1117,334 176,001 234,66 45 General Education 63,819 127,638 481,457 855,27 47 Reduce 0.6 FTE Instructional Coach - Early Learning 63,819 127,638 191,457 255,22 47 Reduce 2.0 FTE Instructional Coach - Early Learning 63,819 127,638 191,457 255,27 47 Reduce 2.0 FTE Instructional Coach - Elementary - - 290,000 580,00 48 Hring Freeze 179,761 359,521 53				, ,	, ,	
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46 Reduce 0.6 FTE Instructional Coach - Early Learning 63,819 127,638 191,457 255,27 47 Reduce 2.0 FTE Instructional Coach - Elementary - - 290,000 580,000 48 Hiring Freeze 179,761 359,521 539,282 - 49 Freeze 1.0 FTE Director of Curriculum & Instruction 179,761 359,521 539,282 - 50 Contracted Services - Education Services 681,170 1,362,340 2,043,510 4,087,02 51 Postpone 3,482,337 6,964,674 8,947,011 13,929,34 52 GSH Technology Refresh 1,000,000 2,000,000 3,000,000 4,000,000 53 Textbook Adoptions 1,500,000 3,000,000 3,000,000 6,000,000 54 Specifically Identified Professional Development 982,337 1,964,674 2,947,011 3,929,34 55 TOTAL REDUCTIONS AS OF 2022-23 FIRST INTERIM BUDGET 10/31/2022 8,072,732 18,585,967 30,631,554 60,466,49 56 Total Reductions as of 2022-23 Adopted Budget 6/30/2022 (8,072,732) (19,348,869) (29,092,272) (47,966,49) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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The Board of Education will call the meeting to order at 4:30 p.m. in the Board Conference Room at the District Offices, at which time the Board of Education will move to Closed Session regarding the items listed under Closed Session. The public meeting will reconvene at 6 p.m. in the Board Room.

Agenda Item:	XI.I. Adopt Resolution No. 19-13 - Identify the Amount of Budget Reductions Needed in 2020-21 and 2021-22 and to Require that a List of Budget Reductions for 2020-21 and 2021-22 be Included in the 2019-20 Second Interim Report (5 min)				
Recommended Motion:	It is recommended that the Board of Education adopt Resolution No. 19-13 - Identify the Amount of Budget Reductions Needed in 2020-21 and 2021-22 and to Require that a List of Budget Reductions for 2020-21 and 2021-22 be Included in the 2019-20 Second Interim Report.				
Rationale:	In a letter dated September 13, 2019, from Los Angeles County Office of Education (LACOE), our District is being required to reduce spending to retain fiscal solvency. Based on current projections, our District will need to reduce spending by a minimum of \$3 million in 2020-2021 and \$6 million in 2021-22 to meet its financial obligations, while also maintaining a minimum 3% reserve for economic uncertainties for the current fiscal year and the subsequent fiscal years.				
Comments:	Staff anticipates that this item will require a total of five minutes, as many of the budgetary questions will be discussed during the approval of the First Interim Report. The attached resolution was updated on 12/10/19 at 4:40 p.m.				
	The attached resolution was updated on 12/10/19 at 4:40 p.m.				

Attachments: Resolution: Budget Reductions

SANTA MONICA MALIBU UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

RESOLUTION TO IDENTIFY THE AMOUNT OF BUDGET REDUCTIONS NEEDED IN 2020-21 AND 2021-22 AND TO REQUIRE THAT A LIST OF BUDGET REDUCTIONS FOR 2020-21 AND 2021-22 BE INCLUDED IN THE 2019-20 SECOND INTERIM REPORT

WHEREAS, the Board of Education has a fiduciary duty to meet its financial obligations in the current fiscal year and two subsequent fiscal years pursuant to Education Code 42127; and

WHEREAS, current budget projections for 2020-21 show the District having a structural deficit of \$9 million; and

WHEREAS, in the absence of substantial budget reductions, current budget projections show that the District's ending fund balance of \$13.6 million in 2019-20 will decline to an ending fund balance of \$5.7 million by 2021-22, which leaves the District's reserve \$618,646 above the State required 3% Reserves for Uncertainties; and

WHEREAS, for 2020-21 through 2022-23 it is projected that the district will need to implement budget reductions or revenue enhancements that result in a cumulative amount of approximately \$9 million; and

WHEREAS, the Superintendent is creating a Budget Advisory Committee composed of district and community stakeholders to advise with respect to these necessary budget reductions/revenue enhancements and any other available options; and

WHEREAS, given the relative unpredictability of district revenues as SMMUSD becomes a "community-funded" district, these projections will need to be regularly re-visited; and

WHEREAS, the Board of Education will continue to sustain a high quality education program for our students despite the need for budget reductions necessary to maintain the fiscal stability of the district, and

NOW, THEREFORE, BE IT RESOLVED, if the fiscal condition of the District remains as currently projected, the district will implement necessary budget reductions and/or revenue enhancements in 2020-21 through 2022-23 that achieve full or substantial alleviation of the district's structural deficit; and

BE IT FURTHER RESOLVED, that the district will submit a detailed plan of proposed budget reductions and/or revenue enhancements for 2020-21, 2021-22, and 2022-23 and a timeline for implementation with the 2019-20 Second Interim Report and an update at Third Interim Report. This resolution supplements the District's 2019-20 First Interim Budget Report. **PASSED AND ADOPTED** by the Santa Monica-Malibu Unified School District Board of Education on December 12, 2019, by the following vote:

AYES: NOES: ABSTAIN: ABSENT:

Mr. Jon Kean Board of Education President Date

Dr. Ben Drati Superintendent Date

I, <u>Dr. Ben Drati</u>, Clerk/Secretary of the Governing Board, do hereby certify that the foregoing is a full, true and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Clerk/Secretary of the Governing Board