

	A	B	C	D	E
	DESCRIPTION	2020-21 Cumulative Impact	2021-22 Cumulative Impact	2022-23 Cumulative Impact	2023-24 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	6,012,795	10,354,271	20,708,542
4	Reductions	1,671,319	6,012,795	10,354,271	20,708,542
5	Reduce 1.9 FTE of T-K 7 Elementary/Middle School Teaching Services (Multiple Subject)	240,569	481,137	721,706	1,443,411
6	Reduce 4.0 FTE of Secondary English Language Arts Teaching Services	506,460	1,012,920	1,519,380	3,038,760
7	Reduce 2.0 FTE of Secondary Math Teaching Services	253,230	506,460	759,690	1,519,380
8	Reduce 2.0 FTE of Middle School & Secondary Science Teaching Services	253,230	506,460	759,690	1,519,380
9	Reduce 0.4 FTE of Secondary Elective Teaching Services	50,646	101,292	151,938	303,876
10	Reduce 0.4 FTE of Secondary Foreign Language Teaching Services (Spanish)	50,646	101,292	151,938	303,876
11	Reduce 0.2 FTE of Secondary Physical Education Teaching Services	25,323	50,646	75,969	151,938
12	Reduce 0.8 FTE of Visual Performing Arts Teaching Services	101,292	202,584	303,876	607,752
13	Reduce 1.0 FTE of Secondary Counseling Services	126,615	253,230	379,845	759,690
14	Reduce 0.5 FTE of Reading Teacher Services	63,308	126,616	189,924	379,848
15	Reduce 18.20 FTE of Classroom Teachers from General Fund by Attrition	-	2,670,158	5,340,316	10,680,631
16	BUSINESS SERVICES	796,335	1,255,146	1,956,309	2,927,239
17	Reductions	80,720	161,440	242,160	739,827
18	Reduce 1.0 FTE M&O Management	-	-	-	148,337
19	Reduce 3.0 FTE Lead Custodians	-	-	-	268,610
20	Reduce 1.0 FTE Print Shop Operator	80,720	161,440	242,160	322,880
21	Hiring Freeze	242,352	147,180	294,360	294,360
22	Freeze 1.0 FTE Assistant Director of Fiscal Services	168,762	-	-	-
23	Freeze 1.0 FTE Fiscal Services Supervisor of Payroll	73,590	147,180	294,360	294,360
24	Conference & Travel - Fiscal Services, Superintendent's Office, Board of Ed	257,070	514,140	771,210	1,028,280
25	Contracted Services - Business Services	201,193	402,386	603,579	804,772
26	District Vehicles - Restrict use by eliminating taking vehicles home	15,000	30,000	45,000	60,000
27	SUPERINTENDENT'S OFFICE	-	107,869	215,738	323,607
28	Reductions	-	107,869	215,738	323,607
29	Reduce 1.0 FTE Senior Office Specialist	-	107,869	215,738	323,607
30	Reduce 1.0 FTE Administrative Assistant, Malibu Pathway	-	-	-	-
31	HUMAN RESOURCES	176,397	352,794	529,191	696,388
32	Hiring Freeze	174,097	348,194	522,291	696,388
33	Freeze 1.0 FTE Director of Human Resources	174,097	348,194	522,291	696,388
34	Contracted Services - Human Resources	2,300	4,600	6,900	-
35	EDUCATION SERVICES	5,521,855	11,043,709	16,316,282	23,310,716
36	Reductions	1,178,587	2,357,174	3,825,761	5,294,348
37	Special Education	1,114,768	2,229,536	3,344,304	4,459,072
38	Reduce 1.6 FTE Psychologists	176,517	353,034	529,551	706,068
39	Reduce 3.6 FTE Special Ed classroom Teacher	316,894	633,788	950,682	1,267,576
40	Reduce 2.0 FTE SLPAs	169,998	339,996	509,994	679,992
41	Reduce 1.0 Sr office Specialist	75,524	151,048	226,572	302,096
42	Reduce 8 Paraeducators	317,168	634,336	951,504	1,268,672
43	Reduce Psych Interns by 40%	58,667	117,334	176,001	234,668
44	General Education	63,819	127,638	481,457	835,276
45	Reduce 0.6 FTE Instructional Coach - Early Learning	63,819	127,638	191,457	255,276
46	Reduce 2.0 FTE Instructional Coach - Elementary	-	-	290,000	580,000
47	Hiring Freeze	179,761	359,521	-	-
48	Freeze 1.0 FTE Director of Curriculum & Instruction	179,761	359,521	-	-
49	Contracted Services - Education Services	681,170	1,362,340	2,043,510	4,087,020
50	Postpone	3,482,337	6,964,674	10,447,011	13,929,348
51	GSH Technology Refresh	1,000,000	2,000,000	3,000,000	4,000,000
52	Textbook Adoptions	1,500,000	3,000,000	4,500,000	6,000,000
53	Specifically Identified Professional Development	982,337	1,964,674	2,947,011	3,929,348
54	TOTAL REDUCTIONS AS OF 2022-23 PROPSD BUDGET 6/23/2022	8,072,732	18,585,967	29,092,272	47,966,492
55	Total Reductions as of 2022-23 Third Budget Revision 5/19/2022	(8,072,732)	(19,348,869)	(30,307,642)	(50,328,478)
56	<i>Change Between Two Periods</i>	-	(762,902.13)	(1,215,369.44)	(2,361,985.89)