

	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	2,373,256	3,344,186	
17 Reductions	80,720	161,440	659,107	1,156,774	
18 Reduce 1.0 FTE M&O Management	-	-	148,337	296,674	
19 Reduce 3.0 FTE Lead Custodians	-	-	268,610	537,220	
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	300,647	493,425	
28 Reductions	-	107,869	300,647	493,425	
29 Reduce 1.0 FTE Senior Office Specialist	-	107,869	215,738	323,607	
30 Reduce 1.0 FTE Administrative Assistant, Malibu Pathway	-	-	84,909	169,818	
31 HUMAN RESOURCES	176,397	352,794	6,900	-	
32 Hiring Freeze	174,097	348,194	-	-	
33 Freeze 1.0 FTE Director of Human Resources	174,097	348,194	-	-	
34 Contracted Services - Human Resources	2,300	4,600	6,900	-	
35 EDUCATION SERVICES	5,521,855	11,043,709	16,026,282	22,730,716	
36 Reductions	1,178,587	2,357,174	3,535,761	4,714,348	
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	191,457	255,276	
45 Reduce 0.6 FTE Instructional Coach	63,819	127,638	191,457	255,276	
46 Hiring Freeze	179,761	359,521	-	-	
47 Freeze 1.0 FTE Director of Curriculum & Instruction	179,761	359,521	-	-	
48 Contracted Services - Education Services	681,170	1,362,340	2,043,510	4,087,020	
49 Postpone	3,482,337	6,964,674	10,447,011	13,929,348	
50 GSH Technology Refresh	1,000,000	2,000,000	3,000,000	4,000,000	
51 Textbook Adoptions	1,500,000	3,000,000	4,500,000	6,000,000	
52 Specifically Identified Professional Development	982,337	1,964,674	2,947,011	3,929,348	
52 TOTAL REDUCTIONS AS OF 2022-23 PRELIMINARY BUDGET 6/2/2022	8,072,732	18,585,967	28,781,837	47,276,869	
53 Total Reductions as of 2022-23 Third Budget Revision 5/19/2022	(8,072,732)	(19,348,869)	(30,307,642)	(50,328,478)	
54 Change Between Two Periods	-	(762,902.13)	(1,525,804.44)	(3,051,608.89)	