

	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 Change Between Two Periods		-	(762,902.13)	(1,215,369.44)	(2,361,985.89)