PETALUMA CITY SCHOOLS

2025-2026
Budget Advisory Committee

November 6, 2026

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Chief Business Official

Agenda

- Welcome and Introductions
- Purpose and Expectations of the Committee
- Review LCAP/BAC Meeting

Mission & Core Values

What we do as an organization:

Petaluma City Schools delivers a high-quality, diverse, equitable, and inclusive education to all student scholars so they creatively explore interests, collaboratively solve problems, and fully develop as resilient, caring, and responsible members of our community.

What we believe as an organization:

1. All students have value, infinite potential, and the right to an excellent education.
2. All students learn in a safe and caring environment where they are motivated to do their best work.
3. All students reach high levels of achievement through rigorous and culturally-relevant curriculum.
4. Diversity is an asset that strengthens and enriches our learning community.
5. Parents and caregivers are recognized and engaged as partners.
6. The community supports the educational program and is engaged as a partner and resource in student learning.
7. District employees are dedicated to student success and operate as a high-performing, collaborative team.
8. Shared decision making is valued and active participation from all educational partners is critical to student success.

Committee

The purpose of a school district budget advisory committee is to provide recommendations on financial resource allocation. It comprises diverse educational partners including board trustees, union representatives, parents, students, and district staff who analyze budget proposals and suggest priorities. Recommendations are then passed to the Superintendent, who refines them based on professional insight. The final proposal is presented to the board of trustees for approval, ensuring student needs are met effectively.

Meeting Norms

- Students First
- Assume Positive Intent
- Everyone has a “voice”
- Respect each others thoughts and opinions
- Seek to Understand Multiple Perspectives
- Address the issues, not the people (individuals)
- Represent the needs of the entire District (Not a specific site or program)
- Any recommendations are advisory

Voting Committee Makeup

- 3 PFT Members
- 3 CSEA Members
- 3 Site Administrators
- 3 Community Members
- 1 Classified Administrator

Goals and Objectives

- Develop guiding principles to inform and frame our budget reduction recommendations to support the committee’s final recommendation to the Superintendent
- Create a prioritized list equaling $5,000,000 in budget reductions
- The Committee will make recommendations regarding budget priorities, which align with the district's vision, goals, priorities, Local Control and Accountability Plan (LCAP), and other comprehensive plans
- All recommendations from the BAC are at the discretion of the Board whether to implement

Expired and Reduced Funding

These funds have disappeared or been significantly reduced, creating a **significant gap** in our budget:

$13.3M

Pandemic Funds

One-time federal relief funding has expired while many of the positions have remained.

$4.3M

Arts & Music Grant

Discretionary block grant eliminated.

$1.7M

Educator Effectiveness Funding

Federal funding greatly reduced

$1.4M

ELOP Reductions

50% cut to expanded learning programs

$1.3M

Federal Funds

15% reduction in federal support

Staffing Increases from One Time Funds

- 10% Total Certificated Increase
- 23% Total Classified Increase
- 15% Total Increase: All FTE
- 2% Enrollment Increase

$2.3 Million in Positions

9	Student Advisors	$383,098 supporting student success and engagement
1	Nurse	$173,978 providing essential health services
2	Elementary Assistant Principals	$410,569 supporting site leadership
2	1 LMFT & 1 Psychologist	$348,789 providing mental health support
38	Secondary Sections	$950,000 across Casa (16), PHS (12), KJHS (6), PJHS (4)
1	District Office Receptionist	$76,975 supporting front office operations

Financial Estimates

74K Each	Librarian	Library Technician
100k Each	Nurse	Health Assistant
60k Each	LMFT	Mental Health Associate
$800,000 - 1 Million	Alternative Education Restructure	
$571,000	Reduced funding for field trips, transportation and athletics	

Furlough Days

2 days

Two furlough days mean employees must take two unpaid days off work within a specific timeframe. These days help the organization save money while employees are temporarily not working or receiving pay.

900K in Savings

Expenditure Breakdown

28%	Classified Salaries	• Instructional Assistants • Front Office Staff • Yard Duty • Cafeteria Staff
60%	Certificated Salaries	• Teachers • Counselors
12%	Administration	• LMFTS and OTs • Principals & Assistant Principals • Directors & Coordinators • Superintendent & Assistant Sups.

Class Size Impacts

Elementary Staffing	25 → 27	1.1Million
Secondary Staffing	30 → 32	1.3 Million

Are there things we do that have limited impact, overlap other efforts or no longer serve their original purpose?

Which eliminations would have the smallest impact on our District's core mission?

Next Meeting Dates

- December 3, 2025
    - Budget Advisory Meeting (voting members only)
- December 9, 2025
    - Board Study Session

PETALUMA

CITY SCHOOLS

THANK YOU