PETALUMA CITY SCHOOLS

2025-2026

Budget Advisory Committee

December 18, 2025

Amanda Bonivert
Chief Business Official

Agenda

- Welcome and Introductions
- Purpose and Expectations of the Committee
- Review Materials
- Discussion
- Closing

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 at least $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

Goal for Tonight

- Discuss the results of the board study session and determine and elimination process.

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

- 3 PFT Members
  - Sandra Larsen
  - Todd Siders
  - Tammy Elliott
- 3 CSEA Members
  - Jessica Marcy
  - Joe Luchok
  - Christine Stoll

- 3 Site Administrators
  - Ray McClintock
  - Melissa Becker
  - Erika Noone
- 3 Community Members
  - Jacquelyn Guerrero
  - Jenny Ramaswamy
  - Andy Hohenner
- 1 Classified Administrator
  - Jessica Adams

BAC Recommendation Eliminations for FY26

- Super Substitute (2.0 FTE)
- ~~LMFT (1.0 FTE)~~
- Unrestricted LMFT (moved to grant)
- Mechanic Helper (2.0 FTE)
- Coordinator, CSI (Reduced to Principal)
- Coordinator, CTE
- Coordinator, Budget and Accounting
- ~~Coordinator, Communications~~
- PACS Secretary (.5 FTE Clerk eliminated)
- TOSA, Science & VAPA
- Student Advisor (1.0 FTE)

Eliminated One-Time Funded Positions

- Academic Coordinator
- Math Coordinator
- Student & Family Engagement Coordinator
- Communications Coordinator
- TOSAs
- COVID Coordinator and Secretary
- Floater Custodians
- Coordinator of Budgeting and Accounting

- Warehouse Driver
- Wellness Coordinator
- Health Tech
- Instructional Assistants
- Secondary Student Advisors
- Reading Specialist
- Unrestricted LMFT (moved to grant)
- District Student & Attend Specialist

Calculations

- Certificated Administrator (215 days): $205,000
- Classified Administrator (260 days): $175,000
- Certificated Teacher: $125,000
- Per Section: $25,000
- Classified Employee
  - 6 hr Instructional Aide (194): $40,000
  - 8 hr Custodian (260 days): $96,000

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Budget Reduction Considerations for 2026-2027 School Year

Remaining One-Time Funded Positions ($2.3M): The one-time funding that previously supported several positions and instructional sections has ended. Positions affected include Student Advisors (9.0 FTE), a Nurse (1.0 FTE), Elementary Assistant Principals (2.0 FTE), an ~~LMFT (1.0 FTE)~~, a Psychologist (1.0 FTE), 38 additional secondary sections, and a District Office Receptionist.

Eliminate Contribution to Parcel Tax: End the district's additional contribution to the parcel tax fund, reducing ongoing support provided beyond voter-approved revenues. This would generate savings in the unrestricted budget while maintaining the parcel tax at its voter-authorized level.

Freeze Cabinet Salaries ($35,000): This option would remove step and column movement from Cabinet contracts and the associated salary schedule, resulting in an estimated savings of $35,000.

Considerations

Restructure Alternative Education ($800-$1m): There are no planned reductions at this time; this figure reflects an estimated savings range based on potential restructuring of the current program. A Task Force would evaluate options and make a recommendation to the Board regarding the appropriate reconfiguration, which may include adjustments to staffing and/or consolidation of services to better align the program with current enrollment and student needs.

Field Trips/Athletics ($571k): The committee recommended separating this item into elementary and secondary impacts for clearer analysis. Potential savings would come from reducing district-funded field trips and athletic program costs by limiting travel, participation, or district subsidies, and by shifting more expenses to site budgets or booster organizations. It is important to note that some athletic expenses, such as helmet reconditioning, are required and must continue to be funded by the district.

Considerations

2 Furlough Days ($900k): Implementing two unpaid furlough days for all employees would create salary savings and reduce workdays across the district. This option would require negotiation and agreement with both employee unions before it could be implemented.

Increase Class Max by 2 students ($2.3m): Increasing class-size maximums by two students would reduce the number of required sections and corresponding teaching positions. Because class-size limits are outlined in the PFT contract, any change to these caps would need to be negotiated with the union.

7 Period Bell Schedule ($700k): Shifting the secondary bell schedule could generate savings through reduced course sections and staffing needs. ~~Returning to a traditional 6-period day would produce approximately $1.4 million in savings~~. An alternative option would provide 7 periods for 9th and 10th grade and 6 periods for 11th and 12th grade, or allow students to take a 7th class only if needed for credit recovery or enrichment. These partial models would produce an estimated $700,000 in savings.

Considerations

Subscriptions: Review districtwide subscriptions to determine which programs and licenses the district supports and assess whether they are being used with fidelity. Any reductions or eliminations would be based on usage data and program effectiveness, with potential cost savings to be identified.

Reduce Custodial Time: Explore shifting classroom cleaning to every other day and adjusting custodial assignments accordingly, while maintaining essential health and safety standards. Potential cost savings would result from reduced custodial hours or positions.

1:1 Technology: Review the district's 1:1 technology model to determine whether adjustments to device allocation, replacement cycles, or grade-level distribution could generate cost savings while still supporting instructional needs.

Considerations

Rebudgeting Restricted Resources: Review restricted grants and categorical funding to determine whether certain allowable expenses can be shifted from unrestricted to restricted resources, creating relief in the unrestricted budget. Any rebudgeting would need to follow the requirements of each funding source, and revisions to grant budgets may be required to ensure compliance.

Staffing Considerations: Explore converting certain positions to lower-cost classifications where appropriate and allowable. Examples include shifting L~~ibrarians to Library Clerks (approximately $74,000 savings per position),~~ Nurses to Health Technicians (approximately $100,000 savings per position), and ~~LMFTs to Associate-level counselors (approximately $60,000 savings per position)~~. These changes would maintain core services while reducing personnel costs.

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Parcel Tax Allocation for 2026-2027 School Year

2024 Measure E Parcel Tax (Elementary)

On March 5, 2024, the voters approved the Special Tax to preserve funding for Educational Programs in Measure E (Petaluma City (Elementary) School District) in an special election.

Petaluma City Elementary School District Educational Excellence Measure. To provide locally controlled funding for local elementary schools that cannot be taken away by the state to

- Attract/retain excellent staff
- Expand art and music programs
- Enhance math, science, engineering technology, reading and writing programs
- Maintain smaller class sizes
- To increase educational opportunities in world languages

2024 Measure E Parcel Tax (Elementary): $1,000,000

FY25 Salary Increases (non-management)	$1,000,000
1.0 FTE Nurse	$173,817
Floating TK Assistants	$159,765
Total	**$1,333,582**
Contribution	**$333,582**

2007 Measure D Parcel Tax (Elementary)

On May 8, 2007, the voters approved the Special Tax to preserve funding for Educational Programs in Measure D (Petaluma City (Elementary) School District) in an all-mail special election.

Measure D: Petaluma City (Elementary) School District, Special Tax for Educational Programs states: “To preserve funding for important educational programs at local elementary schools, keep school libraries open, preserve reading specialists, maintain music and fine arts programs, maintain reduced class size in grades 4-6, provide up-to-date computer and technology instruction, and attract and retain qualified and experienced teachers”

- Keep school libraries open
- Continue music and art programs
- Maintain smaller class sizes in grades 4-6
- Provide up-to-date computer and technology programs
- Provide necessary educational programs and materials
- Attract and retain qualified and experienced teachers
- Provide reading specialists

2007 Measure D Parcel Tax (Elementary): $770,000

3.8 Elementary Music Teachers	$520,987
1.0 Reading Specialist	$129,959
2.4 Library Assistants	$162,210
Total	**$813,156**
Contribution	**$43,156**
2.5 Reading Specialist	$324,898
Arts Supplies	$59,320

2007 Measure C Parcel Tax (High School)

On May 8, 2007, the voters approved the Special Tax to preserve funding for Educational Programs in Measure C (Petaluma Joint Union High School District) in an all-mail special election.

Measure C: Petaluma Joint Union High School District, Special Tax for Educational Programs states: “To preserve funding for important educational programs in grades 7-12, keep school libraries open, maintain music and fine arts programs, maintain reduced class sizes, provide up-to-date computer and technology instruction, and attract and retain qualified and experienced teachers.”

- Keep school libraries open
- Maintain music and fine arts programs
- Maintain reduced class sizes
- Provide up-to-date computer and technology instruction
- Attract and retain qualified and experienced teachers

2007 Measure C Parcel Tax (High School): $1,200,000

4.5 Teachers	$645,064.00
4.0 Librarians	$618,980.00
2.0 Library Assistants	$147,659.00
2.0 Technology Support Specialist	$305,799.00
Total	**$1,827,650**
Contribution	**$627,650**
Arts Supplies	$175,000

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CTE Budget Update

Golden State Pathway

Spring 2024 GSPP Grant Request

- 1.0 FTE College & Career Counselor (4 years)
- 2.0 FTE LMFT Pathway Integrated Supports Coordinator (4 years)
- 1.2 FTE Pathway Lead Teacher release periods (2 years)
- Subs for pathway teacher PD, site visits, curriculum development (5 years)
- Contracts for Consultancy & PD (4 years)

Spring 2025 GSPP Budget Revision (Approved by CDE April 14, 2025)

- 1.0 FTE College & Career Pathways Coordinator (2 years)
- 2.0 FTE College & Career Counselors (4 years)
- 1.0 FTE Work-Based Learning Coordinator (2 years)
- 1.2 FTE Pathway Lead Teacher release periods (1 year)
- Contracts for Consultancy & PD (5 years)

CTE FTE

Teachers- Unrestricted	17.6
Teachers- Strong Workforce	2.2
Classified- Strong Workforce	1.0
Cert Management- GSPP	1.0

CETIG- $445,784

Supplies & Other Operating	$250,000
Travel and Conference	$40,000
Field Trips	$30,000
Subs	$10,000

Perkins- $55,000

Field Trips	
Supplies	
Other Operations	
Subs	

PETALUMA CITY SCHOOLS

District Stipends

District Stipends

Elementary Stipends	$ 86,513
Casa Grande	$ 83,649
PHS	$ 88,121
KJHS	$ 41,511
DO Certificated Stipends	$14000

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THANK YOU