



**PETALUMA
CITY SCHOOLS**

**Budget Advisory Committee
Budget Reduction Recommendations for
Fiscal Year 2026-27**

Remaining One-Time Funded Positions (\$2,141,000)

- 9.0 FTE Student Advisors (\$360,000)
- 1.0 FTE Nurse (\$174,000)
- 2.0 FTE K-8 Assistant Principals (\$360,000)
- 1.0 FTE Psychologist (\$180,000)
- 1.0 FTE LMFT (\$195,000)
- 28 Secondary Sections (\$700,000)
- District Office Receptionist (\$97,000)
- VAPA TOSA (\$75,000)



Restructure Alternative Education (\$663,000)

- Reduce 4.0 FTE Teachers (\$500,000, but only \$310,000 in multi-year funding)
- Reduce 0.625 Registrar (\$60,000)
- Reduce 0.875 Student Advisor (\$35,000)
- Reduce 0.25 Custodian (\$20,000)
- Reduce .375 Career Center Specialist (\$20,000)
- Reduce .375 Bilingual Program Clerk (\$18,000)
- Reduce 1.0 FTE Certificated Administrator (\$200,000)



Reduce Site Funds/Field Trips/Athletics (\$500,000)

- Reduce District contribution to site principal discretionary allocations by 25%



Restructure 7 Period Bell Schedule (\$300,000)

- All 9-10 graders must take seven periods
- 11-12 graders have the option to take six or seven periods



Reduce Maintenance and Operations(\$400,000)

- 1.0 FTE Grounds worker
- 1.0 FTE HVAC
- 2.5 Custodians



Other Considerations (\$791,000)

- CTE Work Based Learning Coordinator (\$124,000)
- 2.0 FTE Counselors - create 2.0 FTE CTE Work Based Learning Counselors (\$300,000)
- 1.0 FTE Bilingual Coordinator (\$127,000)
- 1.0 Special Services Program Manager (\$190,000)
- .2 FTE Counselor (\$30,000)
- Cabinet Salaries (\$20,000)
- *1.0 FTE SoCC Psychologist (\$180,000)*
- *.5 SoCC Nurse (\$87,000)*
- *1.0 FTE SoCC Coordinator, return it to 1.0 FTE SoCC Program Manager (\$18,000)*



Total Potential Savings: \$6,023,000

- Remaining One-Time Funded Positions (\$2,141,000)
- Restructure Alternative Education (\$663,000)
- Reduce Site Funds/Field Trips/Athletics (\$500,000)
- Restructure 7 Period Bell Schedule (\$300,000)
- Reduce Maintenance and Operations (\$300,000)
- Eliminate Parcel Tax Contributions (approx. \$1,228,000)
- Other Considerations (\$791,000)





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District Parcel Tax Options to Eliminate the District's Contribution

Parcel Tax C (High School): Option 1

Keep

- 4.0 FTE Librarians (\$619,000)
- 1.0 FTE Tech Support (\$153,000)
- 3.0 FTE Teachers: 1.5 FTE Casa, 1.5 FTE PHS (\$428,000)

Eliminate

- 2.0 Library Assistants (\$148,000)
- Art Supplies (\$175,000)
- 1.0 FTE Tech Support (\$153,000)
- 1.5 FTE Teachers (\$217,000)



Parcel Tax C (High School) : Option 2

Keep

- 2.0 FTE Librarians (\$309,000)
- 2.0 FTE Library Assistants (\$148,000)
- 1.0 FTE Tech Support (\$153,000)
- 3.0 FTE: 1.5 FTE Casa, 1.5 FTE PHS Teachers (\$428,000)
- Art Supplies (\$150,000)

Eliminate

- 2.0 FTE Librarians (\$309,000)
- 1.0 FTE Tech Support (\$153,000)
- 1.5 FTE Teachers (\$217,000)
- Art Supplies (\$25,000)



Parcel Tax C (High School) : Option 3

Keep

- 2.0 FTE Librarians (\$309,000)
- 2.0 FTE Library Assistants (\$148,000)
- 1.0 FTE Tech Support (\$153,000)
- 4.5 FTE Teachers (\$645,000)

Eliminate

- 2.0 FTE Librarians (\$309,000)
- 1.0 FTE Tech Support (\$153,000)
- 1.5 FTE Teachers (\$217,000)
- Art Supplies (\$175,000)



Parcel Tax D (Elementary) : Option 1

Keep

- 3.5 Reading Specialists (\$455,000)
- 2.4 Library Assistants (\$162,000)
- 1.2 FTE Elementary Music (\$153,000)

Eliminate

- 2.6 FTE Elementary Music (\$368,000)
- Arts Supplies (\$59,000)



Parcel Tax D (Elementary) : Option 2

Keep

- 3.5 Reading Specialists (\$455,000)
- 2.4 Library Assistants (\$162,000)
- 1.0 FTE Elementary Music (\$125,000)
- Arts Supplies (\$28,000)

Eliminate

- 2.6 FTE Elementary Music (\$368,000)
- Arts Supplies (\$31,000)



Parcel Tax D (Elementary) : Option 3

Keep

- 2.5 Reading Specialists (\$325,000)
- 2.6 FTE Elementary Music (\$286,000)
- 2.4 Library Assistants (\$162,000)

Eliminate

- Arts Supplies (\$59,000)
- 1.2 FTE Elementary Music (\$153,000)
- 1.0 FTE Reading Specialist (\$130,000)



Parcel Tax E (Elementary) : Option 1

Keep

- Non-management Certificated and Classified Salary Schedule Increases (\$1,000,000)

Reduce

- 1.0 FTE Nurse (\$174,000, included in the Remaining one-time funded positions)
- Floating TK Assistants (\$159,765)





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THANK YOU