



**PETALUMA
CITY SCHOOLS**

2025-2026

Budget Advisory Committee

February 12, 2026

**Amanda Bonivert
Chief Business Official**

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



Budget Certification

- Petaluma City Schools self-certified the 2025-26 First Interim as Positive
- The County Office of Education changed the certification to Qualified
 - The change was made because the District has not yet identified and Board-approved the specific positions or reductions needed to achieve \$5.0 million in ongoing budget savings in 2026-27



FY26 1st Interim- MYP

	2025/2026	2026/2027	2027/2028
Beginning Fund Balance	\$23,276,564	\$15,128,681	\$12,778,645
Total Revenues	\$130,728,890	\$131,207,470	\$133,151,548
Total Expenditures	\$138,911,272	\$138,557,506	\$139,111,625
Budget Reductions		(\$5,000,000)	(\$5,000,000)
Change in Fund Balance	(\$8,147,883)	(\$2,350,036)	(\$960,077)
PROJECTED ENDING FUND BALANCE	\$15,128,681	\$12,778,645	\$11,818,567

*Total Revenues include Transfers In in MYP's



Total Potential Savings: \$6,123,000

- 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 (\$500,000)
- Eliminate Parcel Tax Contributions (approx. \$1,228,000)
- Other Considerations (\$791,000 plus additional savings through SOCC)





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



Parcel Tax D (Elementary) : Option 3

Keep

- 2.5 FTE Reading Specialists (\$325,000)
- 2.6 FTE Elementary Music (\$286,000)
- 2.4 FTE 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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Order of Eliminated Positions to Bring Back

Positions to Reinstate if Funding Allows

1. Student Advisors
2. Nurse
3. Reading Specialist
4. Music Teacher (.6-1.0 FTE)
5. Bilingual Coordinator
6. Elementary APs
7. LMFT
8. Library Assistants
9. Arts Supplies



Parcel Tax D (Elementary) : \$770,000 annually

Option 1

Keep

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

Reduce

- 2.6 FTE Elementary Music (\$368,000) - potentially move all/some to Prop 28
- Arts Supplies (\$59,000)

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)

Reduce

- 2.6 FTE Elementary Music (\$368,000) - potentially move all/some to Prop 28
- Arts Supplies (\$57,000)



Parcel Tax E (Elementary) : \$1,000,000 annually

Option 1

Keep:

- Salary Increases - non-management (\$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