

BELLEVUE UNION SCHOOL DISTRICT

3150 Education Drive
Santa Rosa, CA 95407

BUDGET ADVISORY COMMITTEE

**List of Proposed Budget Reductions for 2025-2026
(Fall 2024)**

Personnel	Rationale	24-25 Cost	Include in Fiscal Recovery Plan (Y/N)
Newcomer Instructional Aides		\$71,916.03	
RSP Instructional Aides		\$152,729.79	
Kindergarten Instructional Aides		\$330,499.35	
Bilingual Lit Paras		\$132,079.07	
Lit Paras		\$399,282.02	
PE Teachers		\$581,805.85	
Student Supervisors		\$827,642.70	
Office Assistants		\$251,130.82	
Family Engagement Facilitators		\$360,026.99	
Counselors		\$490,029.85	
Program Specialist		\$209,609.98	
TOSA		\$171,962.46	
TOTAL AMOUNT		\$3,978,714.91	

*District Employees, parents and community members shall treat each other with civility, courtesy and respect.
Civility Policy (BP 1313)*

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Other	Rationale	24-25 Cost	Include in Fiscal Recovery Plan (Y/N)
Reduce Field Trip Budget		\$160,000	
Reduce Professional Development Budget		\$100,000	
TOTAL AMOUNT		\$260,000	



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BUSD Budget Reduction Feedback

At the directive of the BUSD Board of Education, the Superintendent sought additional feedback from staff and families regarding the areas considered for reduction in the budget for the 2025-26 school year. The following methods were utilized to gather input:

- Site visits and listening sessions with staff
- Google Form made available to staff and families for gathering ideas
- Meetings with BUSD Leadership to discuss possible cost reduction measures

The information collected from the site visits and listening sessions was as follows:

- Consideration of early retirement incentive for those staff close to retirement
- Utilization of furlough days to reduce expenditures
- Partnering with neighboring districts to create jointly held positions and share personnel costs
- Explore deferring payments for staff stipends until a future date
- Using other budget resources to pay for items currently funded by the general fund
- Reduce some positions versus eliminate the positions completely
- Reduction/reorganization of district office staff
- Reduced hours of operation for the district office
- Eliminate unnecessary technology and software

In addition, there were a total of eight responses to the Google Form made available to staff and families for their input. The feedback from the survey is listed below:

List those items that you would like the Budget Advisory Committee and Board of Education to consider for reduction/elimination from the budget.

- I believe that one way to help the budget is to fix thermostats across the district to not be blasting heat and/or AC during non-school hours. *Also for teachers/staff to keep their doors closed when using their Heat/AC.
- Newcomer IA
- Looking at digital program subscriptions that are not being fully utilized. For example, how many are still using Seesaw? Reflex?
- Electronics such as TV's, iPads and computers.
- Newcomer Instructional Aides, RSP Instructional Aides, Program Specialists, and TOSA,.
- "An outside of the box idea if we are to lose paras. Consider sending TK/K students home an hour earlier (would need to potentially pay someone to supervise students who go on the bus/cool school). However TK and K teachers can then provide intervention in the afternoon to students needing it. This would allow for students to have the opportunity to receive some intervention.
- Music
- Eliminate all remaining TOSA positions
- Option to charge for busing?

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- Reduction of staff in the district office
- Furlough days?
- Programs we pay for that few/not many are using-look into cheaper programs that meet our needs
- If we were to reduce Physical Education, reduce it to 2 PE teachers or reduce it to 1.

Feedback to the Budget Advisory Committee and Board of Education regarding the budget reduction process.

- As this is not our first time at this, I am sure it is extremely difficult. I'd just like to share how worried everybody can be at this time of not knowing the fate of their position. Hopefully the decision that is made won't impact our students as much as possible.
- I appreciate you meeting to discuss these hard issues and I appreciate your emails to keep us included in your process.
- Suggestion: Maybe to do an after school program for ESL students.
- All these reductions will affect not only the staff but mainly the students.
- I would love a space for us to vote for who we think are EXTREMELY important to fight for!
- "While I fully understand we all need to feel the pain. I would really like to advocate for keeping kinder aides for at least the morning block. Kinder students are extremely needy and we have seen huge academic gains with having this extra support.
- I would also like to advocate for PE! The students loooooove PE! Plus logistically speaking that is how teachers are provided prep time."
- "Physical Education is very important to the students, teachers, and our community. As PE teacher we make an impact to over 823 students between the schools Meadow View and Bellevue. With obesity rate rising higher and screen time increasing it is more important than ever to provide our students strong and healthy physical education program. With our PE program we provide students with a well balanced and strategically planned exercise program that gives them skills and confidence to become healthy lifetime movers. We have phenomenal running program where students accumulate a marathon or half marathon throughout the year. Our success rate for completing the marathon is over 50%. That means over 400+ students run a marathon throughout the year. Our physical education program provides a safe learning environment for students to unwind their extra energy through constructive games and exercises. Exercise has been proven to help with anxiety, depression, mental health, confidence, disease prevention and more.
- The overall well being of students rises on PE days. You have students chanting ""Pe, Pe, Pe, Pe"" when they come out to PE. You have students during their recess time wanting to join in games or join our dancing days during their free time. The students have 2 positive Male role models to look up to, with the vast majority of teachers and staff being Female. Some of these students don't have a father, grandpa in their lives to make a positive male impact. I personally know almost every single student at both schools and make a point to do so. These students feel valued, respected, and loved. Just smiles upon smiles upon smiles.
- If you were to cut physical education you are not only cutting physical exercise from regular school hours but from after school ours as well. Speaking on behalf of Bellevue and Meadow View, Mr. Tolks and Myself (Mr. S) has been coaching boys/girls basketball and girls volleyball for over 10 years. We have

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won 4 championships with the girls basketball program, 2 championships with the boys program, and just had the most winningest season in volleyball at Bellevue. You should see how ecstatic students are when it's sports season. You have siblings coming up to us saying they want to grow up and become basketball and volleyball stars like their siblings. They come up to us every day asking when the season is going to start, how can I work harder so I can make the team, I've been doing all my homework so that I can be eligible for the team, etc. During the season you should see all the smiles on the students faces, the community coming together for games, student grades excelling, the camaraderie these students have with one another, friendships created through sports, and the overall well being of students.

- Overall cutting the physical education program would be a huge mistake and will impact ""All"" students dramatically. As a district we talk about cutting as far away from the classroom as possible. Not only will this affect All students but it will also affect teacher prep time, and all sports teams. I know we are in a major budget crisis but completely cutting PE will be devastating for all well being. I truly hope you reconsider your budget reduction process and do not completely eliminate PE. Please do the right thing for the students.
- Ideas to keep PE for students:
 - Reducing PE teachers instead of eliminating it all. Having 1 PE teacher per side, or 1 PE teacher roving around the district like we used to do.
 - Reduce Counselors or have them work part time and have the after school program and have them help with the salary pay
 - With Prop 28, have PE teachers teach dance which is an art.
 - Part-time PE teachers

Since the November board meeting, the District has conducted an analysis of the cost of running our own special education program serving preschool students as well as students who are placed in moderate to severe special day classes. We explored the estimated cost of enrolling each of our current students in the programs run by the Rincon Valley Partnership(RVP). The current annual cost to house a student in a RVP is \$65,000. Taking into account the cost of current BUSD staff for these programs and contracted services for students, we save approximately \$2.5 million dollars annually by running our own programs.

Lastly, the Board of Education asked the Superintendent to conduct a review of the District level operations and staffing. That process is currently in place and suggestions/ideas will be reported to the Board at a future meeting for consideration separate from the work of the Budget Advisory Committee's Fiscal Recovery Plan. A review of current responsibilities and supervisory obligations needs to be completed to determine workflow and ultimately potential cost savings as a result of any reorganization.

