

Superintendent Budget Advisory Committee

October 2025
Safety and Supervision





Safety Services

- PUSD District Security Officers provide safety provisions and support at events for all **Secondary** sites (10 sites)
- Noon Aides provide supervision and safety measure at all **Elementary** sites during nutrition and lunch services (14 sites)
- Behavior Asst. and Project Aides provide a variety of safety supports at **varied PUSD sites**-such as small groups, class supports



Alignment To District Pillars and Goals

Strategic Plan Pillars

- Pillar 2: Outstanding and Respected Employees
- Pillar 3: Quality Learning Environment

LCAP Goals

- Goal 3: Students will be in school everyday in physical and cognitive environments that are safe, caring, clean, conducive to learning, and allow students to thrive. All facilities will be in good repair and equipped for 21st-century learning.

Progress Measures

- District Security Officers have had extensive training that has contributed to building relationships with students leading to increased attendance, enhanced supervision, and lowers discipline concerns
- Noon Aides contribute to mitigating accidents on the playground, supervising lunch/recess, and organizing play for students
- Behavior Asst. and Project Aides assist students with identified needs in academic, social emotional and behavior success.

Attendance	Chronic Absenteeism	Suspensions
• 21-22: 90.7% • 22-23: 92.4% • 23-24: 93.08% • 24-25: 92.88%	• 21-22: 34.4% • 22-23: 26.4% • (declined by 8%) • 23-24: 20.8% • (declined by 5.8%) • 24-25 23.09%	• 21-22: 3.4% • 22-23: 3.1% • (declined by 0.3%) • 23-24: 2.9% • (declined by 0.3%) • 24-25: 2.06% • (declined by 0.84%)



Incremental Reduction Packages- Safety & Supervision

	Short Description	FTE	Reduction Amount	Total Reduction
A	Safety Services-Elimination in FTE, services and hours are minimal	7.0 FTE Total= 7.0	\$841,520.75	Target = \$3,366,083.00 A= \$844,722.00
B	Safety Services-Eliminations in FTE and services might need to be assessed to service site in a shared manner	7.5 FTE Total= 14.5	\$845,233.10	A+B= \$1,689,955.10
C	Safety Services-75% eliminations in FTE and services	6 FTE Total= 20.5	\$830,700.30	A+B+C= \$2,520,655.40
D	Safety Services are fully reduced	11.25 FTE Total=31.75	\$845,427.60	A+B+C+D=\$3,366,083.0



Safety Services Package A

- Eliminating 7 FTE in District Security Officers throughout the secondary schools
- Noon Aides: 30% elimination of staff is limited- Adjustments in the formula designed to account for hours will assessed
- Site-Allocated Extra Services: 20-30% elimination of staff for Project Aides and Behavior Assistant
- Overall impact: A thorough assessment of all sites will enable us to identify and implement the essential supports needed to maintain strong supervision and safety standards across all locations.



Safety Services Package B

- Eliminates 14.5 FTE for all District Security Officers. All provisions and coverage at secondary sites will continue be assessed for needs and enrollment.
- Noon Aides: 22% Elimination of staff - Adjustments will be made to the formula to allocate hours to elementary sites
- Site-Allocated Extra Services: 10-30% eliminations for Project Aides and Behavior Assistants
- Overall impact: Some safety and supervision coverage continues at all sites. We will work with each location to identify dedicated staff who can provide additional support during nutrition, lunch, and throughout the day.

Safety Services Package C

- Elimination of 20 District Security Officer positions which will require a comprehensive reassessment and reallocation of personnel to ensure continuous coverage and maintain safety standards at all Secondary sites.
- Elementary School Noon Aides will result in more eliminations - Formula allocation will be redesigned to offer some hours to the elementary sites
- Behavior Asst. and Project Aides will be more significantly eliminated and the sites will assess their needs and build capacity in remaining staff to service students
- Overall impact: Adjustments to supervision will encourage sites to collaborate and identify effective strategies for sustaining strong protections for students and staff.



Safety Services Package D

1. 100% Total reduction of:
 - District Security Officers
 - Noon Aides
 - Behavior Asst. and Project Aides

2. Overall impact: Sites will have the opportunity to design comprehensive supervision plans that leverage the strengths of administrators, campus staff, and authorized volunteers working together.



Questions

Reminders

- Committee members only
- Ask questions in a positive way
- Ask clarification questions
- Focus on information in the program packages
- Refrain from advocacy or opposition statements

Superintendent Budget Advisory Committee

**October 2025
Additional Classroom Staffing**





CTE Classroom Staffing Services

(Teaching staff provided to various sites in order for specific programs to operate)

- Career Technical Education (CTE) Teachers in Pathways and Academies
 - CTE is offered at every PUSD school which includes the following:
 - Health Careers Academy @ Blair
 - Graphic Design Pathway @ Blair
 - Academy of Creative Industry @ Marshall
 - Arts, Entertainment & Media @ John Muir
 - Business & Entrepreneurship @ John Muir
 - Engineering & Environmental @ John Muir
 - Dev Tech (formerly known as App Academy) @ PHS
 - Creative and Media Arts @ PHS
 - Law & Public Service @ PHS
 - Business/Career Readiness Pathway @ Rose City High School



Alignment To District Pillars and Goals

Strategic Plan Pillars

- Pillar 1. Learner-Focused Instruction

LCAP Goals

- Goal 1 - Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the PUSD Graduate Profile. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will show academic achievement.

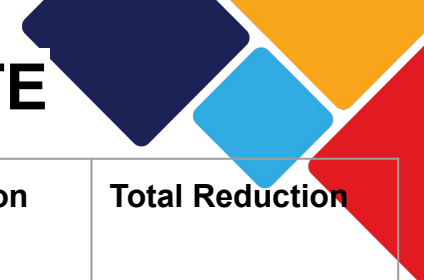
Progress Measures



HIGH SCHOOL CTE

- CTE Completers, 8.5 % increase from *19/20 to 23/24
- College & Career Readiness Indicators, 10.2 % increase from *19/20 to 23/24

Incremental Reduction Packages -CTE



	Short Description	Reduction Amount	FTE Reduction	Total Reduction
A	CTE Reduction of offerings - Academies at PHS will be staffed to ratio, collapsing some courses and starting App and CAMAD in 9th grade for their sequence. Academy at Marshall will be reimagined and there will be fewer CTE offerings at Marshall. The district will be required to return over \$500,000 in grant awards	\$502,150	3.7 CTE teachers Total = 3.7 FTE	A= \$502,150
B	CTE Reduction of Offerings -PHS - LPS will have a 80% teacher and we will have to limit the number of students for the academy Muir - "Wall to Wall" Academy model will have to be revisioned and all students will not have access to a CTE Academy. he district will be required to return over \$800,000 in grant awards	\$314,340	3.2 CTE teachers Total = 6.9 FTE	A+B= \$816,490
C	CTE Reduction of Offerings - Reduce all CTE that is not related to a CPA Academy We will close the App (Dev Tech) & LPS Academies at PHS Blair will no longer offer Graphic Design. The district will he district will be required to return over \$1.2 million in grant awards	\$375,536	2.8 CTE teachers Total = 9.7 FTE	A+B+C= \$1,192,026
D	CTE Reduction of all CTE Offerings - Students will no longer have access to CTE courses, or academies in PUSD. The district he district will be required to return over \$2 million in grant awards	\$808,364	5.0 CTE teachers Total =14.7 FTE	A+B+C+D= \$ 2,000,390



Additional Classroom Staffing Services Package A

CTE

PHS - Staff CAMAD and App closer to ratio, begin the App course sequence in 10th grade.(1.2 FTE)

Marshall - Reimagine the ACI Academy at Marshall (1.0, additional .5 from grant)

RGHS - Reduce CTE teacher (1.0)

Reduction of long term CTE sub (Muir)

★ May require changes to PUSD graduation requirements (IP)

Reduction of 3.7 CTE teachers & Return appx. \$500,000 in CTE grant funding

- Reduction of grant will include the following necessary cuts:
 - Fewer professional development options (Spring & Fall Institutes)
 - Reduction of Pathway Industry connector work (wbl options)
 - .5 FTE @ Marshall (from grant funds)



Additional Classroom Staffing Services Package B

CTE

Reduction of Offerings -PHS - Reduction of LPS CTE teacher to 80% for ratio purposes Reduce .8 FTE

Muir - Reduction of academy access at Muir, reduce to 1 CTE teacher per academy, rethink the offerings at Muir

Reduce 2.4 CTE from Muir (.8 grant)

★ Requires changes to PUSD graduation requirements

Total Reduction of 3.2 FTE & Return appx. \$800,000 (cumulative) in CTE grant funding

- Reduction of grant will include the following necessary cuts:
 - Fewer professional development options (Spring & Fall Institutes, supplemental planning hours, subs for wbl opportunities, buses for wbl opportunities)
 - Larger Reduction of Pathway Industry Connector work (wbl options)
 - .5 FTE @ Marshall, .4 FTE @ Muir
 - Reduction of 1.0 FTE for dual enrollment counseling (across 4 sites)
 - Elimination of 2.0 Career Financial Aid Advisors (shared CFAAs)

Additional Classroom Staffing Services Package C

CTE

Reduction of Offerings - Reduce all CTE that is not related to a CPA Academy

PHS - App (1.0), LPS (.8)

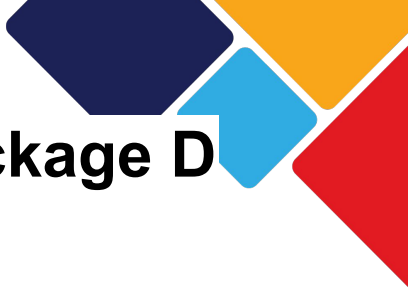
Blair - Graphic Design (1.0)

★ Requires changes to PUSD graduation requirements

Total Reduce of 2.8 FTE & Return appx. \$1.2 million (Cumulative) in CTE grant funding

Total Reduction of 3.2 FTE & Return appx. \$800,000 (cumulative) in CTE grant funding

- Reduction of grant will include the following necessary cuts:
 - Fewer professional development options (Spring & Fall Institutes, Spring & Fall Institutes, supplemental planning hours, subs for wbl opportunities, buses for wbl opportunities, after school trainings, student internship opportunities)
 - Larger Reduction of Pathway Industry Connector work (wbl options)
 - .5 FTE @ Marshall, .4 FTE @ Muir
 - Reduction of 1.0 FTE for dual enrollment counseling (across 4 sites)
 - Elimination of 2.0 Career Financial Aid Advisors (shared CFAAs)
 - Elimination of College & Careers Department, 1.0 TOSA II FTE, .5 Director



Additional Classroom Staffing Services Package D

CTE

Reduction of ***all*** Offerings - Reduce all CTE teachers, including CPA Academy teachers
PHS - VADA (1), GCA (1) - Muir - BE (1), EESA (1), AEM (1) - Blair - HCA (1)

★ Requires changes to PUSD graduation requirements

Total Reduction of 5 FTE & Return over \$2.5 million in CTE funding

- Reduction of grant will include the following necessary cuts:
 - All grant funded services would end due to a lack of program to support



Questions

Reminders

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Superintendent Budget Advisory Committee

October 2025
MTSS Coaches / Teachers on Special
Assignment (TOSA)





Coaching Services

- Multi-Tiered System of Supports (MTSS) Coaches provide teacher and student facing services to support instruction and student well-being. The purpose of all Teachers on Special Assignment (TOSA) is to build teacher capacity in order to positively affect student outcomes.



Alignment To District Pillars and Goals

Strategic Plan Pillars

- Learner focused Instruction
- Outstanding and Respected Employees

LCAP Goals

- Goal 1: Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the PUSD Graduate Profile. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will show academic achievement.
- Goal 2: There will be a well-trained and qualified teacher in every classroom, every day, supported by sufficient, well-trained support staff.



Progress Measures

The MTSS coaching position is new this year. The following areas that may be used to measure progress for the efficacy of coaching:

- Learning walk data
- PLC survey
- Student outcome data based on data chats
- Coaching log sessions (not content) and follow through
- Panorama survey data



Incremental Reduction Packages- MTSS Coaching

	Short Description	FTE	Reduction Amount	Total Reduction
A	Reduce coaches to elementary assignments only	7 Total= 7	\$940,411.00	A= \$940,411.00
B	Coaches are shared between elementary schools	5.35 Total= 12.35	\$952,102.00	A+B= \$1,892,513.00
C	Coaching services are centralized to provide targeted support	5 Total= 17.35	\$879,914.00	A+B+C= \$2,772,427.00
D	Elimination of all MTSS Coach services	5 Total= 22.35	\$922,511.00	A+B+C+D= \$3,694,938.00



Coaching Services Package A

- Reduce the current MTSS Coaching pool by 7
- Each elementary school would maintain a site-based coach
- Support secondary schools (department chairs, instructional APs, principals, lead teachers) with implementation of academic and behavior support for teachers



Coaching Services Package B

- Reduce MTSS Coaching pool by an additional 5 coaches
- MTSS coaches are shared between elementary schools
- Continue supporting instructional leaders at secondary schools in order to provide academic and behavioral supports for teachers



Coaching Services Package C

- Reduce the current MTSS Coaching pool to 5 coaches
- Centralize coaching services to an Allocation model where coaches will specialize for effective services (ELD, Behavior, etc) and train in collaborative spaces (PLCs)
- Continue work with secondary instructional leaders



Coaching Services Package D

- Elimination of all MTSS coaching services
- Redistribution of most essential services



Questions

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Superintendent Budget Advisory Committee

October 2025
Student Services





Student Services

- Library Services - Library Coordinators & Head Librarians
- Counseling Services - Middle & High School Sites



Alignment To District Pillars and Goals

Strategic Plan Pillars

- Pillar 1 - Learner Focused Instruction

LCAP Goals

- Action 1 - Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the PUSD Graduate Profile. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will show academic achievement.



Progress Measures

Library Services

- HS - Senior Defense Successful Completion, 100% since implementation
- MS & HS maintenance and distribution of instructional materials to teachers and students
- Required library services to support IB Primary Years Program (PYP)

Counselors

- High School Graduation Rate, 88.4% (above the state average)
- A-G Completion Rate, 48.2% (above the state average)

Incremental Reduction Packages- Student Services

	Short Description	Reduction Amount	FTE Reductions	Total Reduction
A	Reduce both Librarian and Counselor positions to meet district ratios	\$808,857	1.0 Librarian 2.5 Counselors	A= \$808,857
B	Sharing of library services and temporary allocation from CTE grants to support a small percentage of counselors (Academy Aligned)	\$397,455	1.5 Librarian 2.0 Career Financial Aid Advisors (Elimination)	A+B= \$1,206,312
C	Counseling & Librarian ratios would need to be bargained to make any additional reductions UTP Contract, Class Size Article X	\$1,943,075	75% Reduction of services	A+B+C= \$3,149,387
D	Counseling & Librarian ratios would need to be bargained to make any additional reductions To meet compliance the district must have at least 1 librarian UTP Contract, Class Size Article X	\$2,015,169	100% Reduction of services	A+B+C+D= \$ 5,164,556



Student Services Package A

Library Services (*ratio 1: per secondary site)

Loss of identity as a school (Eliot/McK). Each librarian knows their students; students may feel like "guests" if an explicit effort is not made to welcome them into the space.

Once Eliot is rebuilt, the librarian position will need to be reinstated per UTP contract regarding librarians; consolidating curriculum, fines etc for students across schools will be challenging

Counseling Services (*ratio 400:1 6-12th grade)

McKinley counseling staff will be reduced to .5 (from 1.0)

Marshall counseling staff will be reduced to 4 (from 5)

Blair counseling staff will be reduced to 2.5 (from 3.0)

PHS counseling staff will be reduced to 3.5 (from 4.0)

Total reduction of 2.5 FTE



Student Services Package B

Library Services

Reduction of an additional 1.5 FTE, secondary schools would share librarians

MOU would be needed with UTP to adjust the site allocations.

Counseling Services

In order to maximize the CTE grants with a portion of counselor salaries, we would reduce Career Financial Aid Advisors to 2, each current site would then have a .5 shared position, instead of 1 at each site (Blair, Marshall, Muir & PHS)

Total elimination of 2.0 FTE Career Financial Aid Advisors (from grants to make room for partial counseling salaries/ temporary solution)



Student Services Package C,D

Library Services & Counseling Services

Counseling & Librarian ratios would need to be bargained to make any additional reductions

UTP Contract, Class Size [Article X](#)



Questions

Reminders

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Superintendent Budget Advisory Committee

October 2025
Athletics





Athletics Services

- Provide transportation for all athletic events
- Funding of Head Coaches and Assistant Coaches
- Each high school is allocated a site athletic budget
 - To help pay for materials, equipment, supplies, uniforms



Alignment To District Pillars and Goals

Strategic Plan Pillars

- Pillar 1: Learner-focused Instruction

LCAP Goals

- Action 1 - Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the PUSD Graduate Profile. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection that meets their needs and will show academic achievement.



Progress Measures

- The number of sports offered (boys and girls)
 - 40 sports for Girls
 - 43 sports for Boys
- The number levels available (Varsity, JV, Soph/Frosh)
- The number of student athletes participating in athletics
 - About 1800-2000 (some student athletes do play more than one sport)
- Culture and Climate impacts (still to be quantified):
 - Graduation rate of student athletes
 - Attendance rates of student athletes
 - Mental and Physical health

Incremental Reduction Packages- Athletics

	Short Description	Reduction Amount	Total Reduction
A	Each school would eliminate 25% of their athletic budget (stipends, transportation, athletic budget)	\$544,217.75	A= \$544,217.75
B	Each school would eliminate 50% of their athletic budget (stipends, transportation, athletic budget)	\$544,217.75	A+B= \$1,088,435.50
C	Each school would eliminate 75% of their athletic budget (stipends, transportation, athletic budget)	\$544,217.75	A+B+C= \$1,632,653.25
D	Each school would eliminate 100% of their athletic budget (stipends, transportation, athletic budget)	\$544,217.75	A+B+C+D= \$2,176,871



Athletics Services Package A

- Eliminate the stipend for the District AD
 - Each school eliminating 25% of their athletic expenditures (stipends, transportation, athletic budget)
 - Blair would have to cut \$101,016
 - Marshall would have to cut \$126,374
 - Muir would have to cut \$131,685
 - PHS would have to cut \$135,107
- or**
- 1 high school does not offer athletics



Athletics Services Package B

- Eliminate the stipend for the District AD
 - Each school eliminating 50% of their athletic expenditures (stipends, transportation, athletic budget)
 - Blair would have to cut \$202,032
 - Marshall would have to cut \$252,748
 - Muir would have to cut \$263,370
 - PHS would have to cut \$270,214
- Or
- 2 high schools don't offer athletics



Athletics Services Package C

- Eliminate the stipend for the District Athletic Director
- Each school eliminating 75% of their athletic expenditures (stipends, transportation, athletic budget)
 - Blair would have to cut \$303,048
 - Marshall would have to cut \$379,122
 - Muir would have to cut \$395,055
 - PHS would have to cut \$405,321

Or

- 3 high schools don't offer athletics **or**
- The two remaining high schools with athletics are designated by sport
 - Example:
 - School A: Football, Soccer, and Track and Field
 - School B: Aquatics, Basketball, and Baseball/Softball



Athletics Services Package D

- Reimagine all athletics in PUSD
- Each school eliminating 100% of their athletic expenditures (stipends, transportation, athletic budget)



Questions

Reminders

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Superintendent Budget Advisory Committee

October 2025
Family Engagement





Family Engagement Services

Dedicated support at all PUSD elementary and middle schools to provide:

- Volunteer processing, record-keeping
- Parent portal registration support
- Parent group support (preparation, facilitating parent involvement)
- Facilitating communication between parents/staff/community (conferences, school activities, translation/interpretation)
- Distribution of information to assist families in using school and community services



Alignment To District Pillars and Goals

Strategic Plan Pillars

- 5 - Purposeful Collaboration with families and Communities to Increase Trust

LCAP Goals

- 5.1 - Family Engagement: Parents and guardians feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child.



Progress Measures

- 90% of families reported feeling welcome at their schools.
- 80% of respondents agreeing that parents are highly involved.
- Parent Portal usage has risen from 77.1% to 81.34% overall.
 - 5th grade access increased from 79.41% to 83.53%
 - 6th grade from 79.74% to 88.74%
 - 9th grade from 89.8% to 90.15%
- A majority of parents (88%) report being well-informed about school events.
- Volunteers logged 21,503 visits and 42,499 service hours.
- 96% of household income surveys were completed with outreach support.

Incremental Reduction Packages- Family Engagement

	Short Description	FTE	Reduction Amount	Total Reduction
A	Family Engagement- Reduction of service hours at middle schools and elementaries with low unduplicated pupil count (UPP)	4.45 Total= 4.45	\$362,674	A= \$362,674
B	Family Engagement Services- Shared services between most sites	3.80 Total= 8.25	\$322,276	A+B= \$668,950
C	Family Engagement Services- Elimination of services at small schools and low UPP; Reduction of service hours at most schools	3.80 Total= 12.05	\$314,934	A+B+C= \$999,884
D	Family Engagement Services- Elimination of services at all sites	3.95 Total= 16	\$339,692	A+B+C+D= \$1,339,576



Family Engagement Services Package A

- Reduce approx. 4.5 FTE Bilingual School Community Assistant positions
- Reduce services at secondary schools.
- Share services at middle schools that are co-located.
- Reduce services at schools with the fewest number of pupils and schools with lowest percentage of unduplicated students.
- This would result in reduced outreach and support for translation, phone calls, parent meetings, volunteer processing, outreach for completion of critical forms, and support for access to Parent Portal.



Family Engagement Services Package B

- Reduce approx. 4 additional FTE Bilingual School Community Assistant positions
- Share services between two sites at schools that have fewer needs for translation support and/or lower percentages of unduplicated pupils.
- Further reduce services at secondary schools and at schools with fewer pupils.
- School staff would need to offer critical services on set day(s) of the week at most sites.



Family Engagement Services Package C

- Reduce approx. 4 additional FTE Bilingual School Community Assistant positions
- Eliminate services at schools that have fewer needs for translation support and/or lower percentages of unduplicated pupils.
- Increasingly share services (and reduce services) at all other schools. Roving staff would support multiple schools.
- This may result in limited outreach and support for families.



Family Engagement Services Package D

- Reduce approx. 4 additional FTE Bilingual School Community Assistant positions
- Some schools may be able to allocate their site-allocated funds to restore this service.
- Some sites would still have grant-funded Community Advocate positions to support families for 1 additional year.



Questions

Reminders

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