Superintendent Budget Advisory Committee

October 2025
Health Programs
Mental Health

PASADENA
Unified School District

Alignment To District Pillars and Goals

Strategic Plan Pillars

- Quality Learning Environment

LCAP Goals

- 3: Students will be in school every day in a physical and cognitive environment that is safe, caring, clean, conducive to learning, and allows students to thrive. All facilities will be in good repair and equipped for 21st century learning.

Health Programs Services

Physical Health Services:

- Develop & implement specialized health care plans
- Daily first aid and emergency care for ill and injured students
- Maintain health records to ensure compliance
- Provide education & resources on nutrition, food insecurity, chronic disease prevention, substance use and prevention
- Coordinate and maintain Medi-Cal reimbursement program

Mandated School Health Services:

- Immunization Compliance
- Vision and hearing screenings (grades 2, 5, 8, 10)
- SPED-related services
- Health screening and reports for initial and 3-year review for SPED services
- Tuberculosis screening
- Kindergarten Oral Health Assessment
- Train Unlicensed Assistive Personnel on medication administration
- Provide eligible health-related billable services for Medi-Cal eligible students with parental consent

THRIVE Mental Health Services:

- Provide individual and group therapy
- Provide brief and crisis intervention/management
- Short-term check-in services
- Social Emotional Learning (SEL) support
- Parent education and training
- Consultation for staff and administration
- Professional development
- Liaison between school, students, families, community
- Linkage and referral management to additional services
- Clinical supervision of unlicensed staff and interns
- Provide eligible behavioral health-related billable services for Child Youth Behavioral Health Initiative (CYBHI) and Medi-Cal eligible students with parental consent

Progress Measures

PHYSICAL HEALTH PROGRAMS:

SY 24-25:

- Daily Medical Logs: 51,000 Health Office visits
- Annual immunization reports: 96% compliance
- Preventative health screenings:
  - Vision: 2,700
  - Hearing: 2,600
- Student Health Services:
  - Blood Glucose Checks, Seizure Disorder care, life threatening allergy care, tracheostomy and respiratory care: 290 students
- Monthly attendance reports

THRIVE MENTAL HEALTH PROGRAM:

SY 24-25 :

- Referrals received: 323
- New individual therapy clients: 136
- Continued individual therapy clients from 23-24: 127
- Students serviced for group, crisis, check-in, or brief intervention: 343
- January - June 2025 (post Eaton Fire) referrals received: 111
- Students served in any capacity: 568

Incremental Reduction Packages- Health

	Short Description of Eliminated and Reduction Positions	Reduction Amount	Reduction In FTE	Total Reduction
*	1 Fam Adv, 3 Beh Health Serv's, 2 CSW, 1 LCSW, .84 HC, .3 Sub. Abuse Specialist	$1,045,424.00	8.14	
A	2 CSW, 4.15 CSN, 1.5 HC	$1,006,121.00	7.65	A= $2,051,545.00
B	1 CSW, 1.5 HC	$283,872.00	2.5	A+B= $2,335,417.00
C	5.75 HC	$478,998.00	5.75	A+B+C= $2,814,415.00
D	2 CSW, 3 LCSW, 5.625 HC	$1,226,533.00	10.625	A+B+C+D= $4,040,948.00

Behavioral Health Services: Therapeutic Beh. Health Svcs Coordinator, Beh. Health Liaison Specialist, Beh. Health Admin. Services Coord, Clinical Social Workers (CSW); Licensed Clinical Social Workers (LCSW), Family Advocate (Fam Adv), Credentialed School Nurse (CSN), Health Clerk (HC)

Health Programs Services Package A

MENTAL HEALTH

- Eliminate positions: 2 Behavioral Health Services positions; 1 Therapeutic Behavioral Health Svcs Coordinator, 2 Clinical Social Workers (CSW); 1 Licensed Clinical Social Workers (LCSW)
- Additional reduction in general fund through grant maximization process: 2 CSW
- Remaining 5 CSW and 3 LCSW to provide services
- CSW and LCSW able to generate revenue through grant maximization process

HEALTH PROGRAMS

- Eliminate positions: 1 Credentialed School Nurses (CSN), 2.34 Health Clerks (HC), 1 Family Advocate
- Additional reduction in general fund through grant maximization process: 3.15 CSN
- Remaining 10 CSN, 7 Licensed Vocational Nurses (LVN), and 16.785 HC to provide services to all students including the SPED preschool program funded through grant maximization process
- Increase in student:nurse ratio
- Implement rotating schedule to provide daily services to students
- Assign LVN to include first aid when HC and CSN are not on site
- Train school site staff to support Health Office when necessary

Health Programs Services Package B

MENTAL HEALTH:

- Eliminate 1 CSW
- Remaining 4 CSW and 3 LCSW provide services
- Decrease in support at school sites
- Increase intern pool to offset some of the loss of the eliminated CSW (interns do not have the same level of training as a CSW)
- LCSW will supervise CSW and interns
- Refer students to community resources for sites that do not have coverage or for sites where THRIVE is at capacity
- CSW, LCSW, and possibly Interns can generate revenue through grant maximization process

HEALTH PROGRAMS:

- Eliminate 1.5 HC
- Remaining 10 CSN, 7 LVN, and 15.285 HC to support all students and programs funded through grant maximization process
- Implement rotating schedule of CSN and HC to provide daily services
- Assign 2 LVN to provide first aid when HC and CSN are not on site
- Office and admin staff will support Health Office
- Limited health services

Health Programs Services Package C

MENTAL HEALTH:

- Remaining 4 CSW and 3 LCSW provide services
- CSW will generate revenue through grant maximization process
- CSW require an LCSW for clinical supervision
- LCSWs will supervise interns
- Interns can provide services and may become eligible to generate revenue through grant maximization process
- Fewer schools and students will receive support
- Increase reliance on community agencies and insurance companies to secure services (they will not be school-based services)
- Decline in billable services

HEALTH PROGRAMS:

- Eliminate 5.75 HC
- Remaining 10 CSN, 7 LVN, and 9.535 HC to support all students and programs funded through grant maximization process
- Prioritization of mandated services
- Increase reliance on Emergency Medical Services and parents/guardians to tend to ill students due to lack of Health staff on site

Health Programs Services Package D

MENTAL HEALTH:

- Eliminate 2 CSW and 3 LCSW
- Remaining 2 CSW and 0 LCSW provide service
- THRIVE Manager (LCSW) to supervise 2 CSW
- Many privately insured and uninsured students to be referred for services outside the district.
- LCSW services no longer available are: handling referrals, leading trainings, providing district-wide crisis support, and consulting with sites.
- Intern pool will decrease as a result of elimination of LCSW
- Without LCSW, the program manager will have to take on additional responsibilities
- Reduction and limited managerial duties such as program development, implementation and coordination of services
- Decline in billable services

HEALTH PROGRAMS:

- Eliminate 5.625 HC
- Remaining 10 CSN, 7 LVN, and 3.91 HC to support all students and programs funded through grant maximization process
- Limited health services available to students at all sites
- Centralized immunization compliance monitoring and provision of mandated services
- Limited health services and decline in billable services due to decrease in program maintenance and implementation caused by decrease in staff

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
Technology Services

PASADENA
Unified School District

Technology Services

- **Helpdesk:** Level 1 and 2 technical support, phone and triage of technical work orders, Quotes for end user equipment, Mobile device management and checkout

- **Field Site Technical Support:** Computer repair and maintenance, School site support, Curbside support, Printer setups, Application installation and configuration

Alignment To District Pillars and Goals

Strategic Plan Pillars

- 1 - Learner Focused Instruction
- 3 - Quality Learning Environment
- 4 - Effective, Responsive, and Accountable Organization

LCAP 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.

ITS CRT and Helpdesk Quick Stats

- 14,500 Student Chromebooks
- 2,500 Staff Devices
- 690 Promethean Boards
- 690 Voice Amplification Speakers
- ~5000 chromebooks repair tickets 2024-25 (7,309 for 2023-24)
- ~125 broken chromebooks (2.91lbs/CB) picked up from the sites per week
- 17,000+ total ITS support tickets for 2024-25
- Physical repair time Chromebooks 1.5 - 2.5 weeks

Incremental Elimination Packages- Technology

	Short Description	FTE	Reduction Amount	Total Reduction
A	3 Computer Repair Technicians and 1 Help Desk Technician	4	$481,501.00	A= $481,501.00
B	4 Computer Repair Technicians	4	$446,510.00	A+B= $928,011.00
C	1 Lead Computer/Telecom Technician, 3 Computer Repair Technicians and 1 Help Desk Technician	5	$515,101.00	A+B+C= $1,443,112.00
D	1 Lead Computer/Telecom Technician, 2 Computer Repair Technicians and 1 Lead Help Desk Technician	4	$541,606.00	A+B+C+D= $1,984,718.00

Technology Services Package A (4 FTE)

- 4 high schools currently have a dedicated computer repair technician. They would no longer have dedicated technician. Coverage by remaining computer repair techs would be scheduled alongside other schools.
- Chromebook pickup schedule and repairs would be less frequent. Chromebooks may not be available for all students in a timely manner
- With the loss of the Help Desk Technician, turn around time for resolution of tickets would increase.
- Device check out and walk-in service at the Ed Center would be eliminated

Technology Services Package B (4 FTE)

- Weekly pickups and drop offs of chromebooks would be eliminated.
- Chromebook repair performed by ITS staff will be limited. Warranty processing will take longer to complete with the manufacturer.
- High Schools would get 1.5 - 2 days of on site tech service per week.
- Site staff would support student device checkouts at all schools.
- Inventory and tracking of devices may become inconsistent.

Technology Services Package C (5 FTE)

- Helpdesk is completely eliminated. Classroom and account support will be by ticket system only (no phone support), with increased wait time.
- Sites would get onsite support from remaining 4 technicians, approximately a half day once per 1 - 2 weeks.
- Some technical issues may go unnoticed as technicians are the first and second levels of support.
- Staff requests for technology quotes will take longer to generate.

Technology Services Package D (4 FTE)

- ITS internal teams would not be able to provide any on site and remote service to the school sites, thus equipment would not be repaired as the jobs with this type of work are eliminated.
  - This includes things such as computer/chromebook repair, desktop application, interactive flat panel, printer and voice amplification support.
  - Students with damaged chromebooks would not have access to immediate replacement devices.
  - Projection devices in classrooms would not be supported effectively when damaged or other issues arise.

Questions

Reminders

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Superintendent Budget Advisory Committee

October 2025
Superintendent's Zone

PASADENA
Unified School District

Superintendent Zone Services

Superintendent Zone Schools = Madison, Washington, Octavia Butler and Eliot MS

- Services include:
  - Support for English Learners
  - Support for Instructional Practices that lead to student achievement
  - Support for Social Emotional Learning needs of students
  - Support for Data-based Decision Making

Alignment To District Pillars and Goals

Strategic Plan Pillars

- Learner Focused Instruction

LCAP Goals

- Goal 1, Action 5 Targeted Intervention Staffing and Targeted Support

Progress Measures

- Attendance rates, suspension rates, site student referral rates, CAASPP Scores, iReady Data, and EL data like ELPAC scores and reclassification rates.

2025 CAASPP scores	ELA	Math	Science
Madison	+3.15%	+0.16%	-1.80%
WESM	+8.07%	+1.06%	+11.76%
Eliot	+6.93%	+4.59%	-4.03%
OEB	+11.71%	+5.88%	+6.77%

Incremental Reduction Packages- Supt. Zone

	Short Description	FTE	Reduction Amount	Total Reduction
A	Elimination of Long-term Subs (6), Project Aide (1), Security (1), and all contracts and consultant services	1.0*	$435,622	A= $435,622
B	Elimination of all bilingual instructional/clerical assistants (4) and elimination of MTSS Coach (1)	5.0	$467,981	A+B= $903,603
C	Elimination of Data TOSA (1), Intervention TOSA (1), and 50% of MTSS Coach	2.5	$458,197	A+B+C= $1,361,800
D	Elimination of remaining 2.5 MTSS Coaches	2.5	$443,153	A+B+C+D= $ 1,804,953

Superintendent's Zone Services Package A

Elimination of Long-term Subs (6), Project Aide (1), Security (1), and all contracts and consultant services

- All four sites would lose the support of Long Term Substitute (LTS) Teachers which will impact class coverage needs. Sub coverage has improved since this strategy was introduced.This would heavily impact one site (Madison) that uses LTS as an intervention strategy to address student academic needs.
- Duties covered by the eliminated project aide (WESM) will be shifted to other staff members as appropriate.
- Sites would lose support from outside consultants and contracts. Funding for these consultants and contracts may be able to be shifted to grants through grant maximization.
- Site (Eliot) will reorganize duties of the eliminated security guard to remaining security staff or other staff members as appropriate.

Superintendent's Zone Services Package B

Elimination of all bilingual instructional/clerical assistants (4) and elimination of Sup't Zone MTSS Coach (1)

- Bilingual instructional/clerical staff member at each site will be eliminated.This will result in decreased academic support for EL students. Duties related to the compliance work involving the reclassification of EL students will be shifted to other staff. All sites have other staff that can provide translation into Spanish when needed.
- Middle school sites will share Sup't Zone MTSS Coach - 1 for MS sites, 1 Sup't Zone MTSS coach for each ES Sites - 3 total remaining. Decreased support for the MTSS structure needed to guide teacher focus areas of student achievement and social emotional wellbeing. MS have other staff to absorb duties as needed.

Superintendent's Zone Services Package C

Elimination of Data TOSA (1), Intervention TOSA (1), and 50% of Sup't Zone MTSS Coach

- Elimination of coaching support for data analysis and MTSS work at both MS sites (Eliot and OEB).
- Decreased support for intervention at Madison ES.
- Limited support from Sup't Zone MTSS coach at MS sites. The 50% MS Coach can support some of the data analysis needs at both MS sites. This would preserve having a Sup't Zone MTSS Coach at each of the ES.

Superintendent's Zone Services Package D

Elimination of remaining 2.5 Sup't Zone MTSS Coaches

- Elimination of remaining Superintendent Zone Resources.

Questions

Reminders

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Superintendent Budget Advisory Committee

October 2025
Custodial

PASADENA
Unified School District
MAINTENANCE & OPERATIONS

Custodial Services - Legal Standards & Requirements

Core Services:

- **Daily cleaning of**: classrooms, restrooms, cafeterias, gyms, hallways, and common areas.
- **Preventative oversight**: reporting maintenance needs, leaks, damage, vandalism, HVAC issues, etc.
- **Restocking**: soap, paper, and sanitation supplies.
- **Safety & Health Response**: Cleanup of spills, bloodborne pathogen/biohazard incidents, safety hazards.
- **Security Duties**: Unlocking/Locking of classrooms, restrooms, gates, securing facilities at night.
- Trash removal and spill response to prevent odors, pests.

Minimum Legal Standards:

- **Williams Act / Education Code** §35186 & §17002(d): Students must have access to clean, safe, and functional facilities. “Good repair” means restrooms, classrooms, and common areas are clean and stocked.
- **FIT (Facility Inspection Tool) Standards**: Rates schools on condition of restrooms, interior surfaces, cleanliness, and functionality.
- **Cal/OSHA** (8 CCR §3362, §3364, §3366): Requires adequate, sanitary, and serviced restrooms and handwashing facilities for staff.
- **California Health & Safety Code** §118700–§118740: Requires sanitation and pest prevention in public facilities.

Failure to meet these standards can result in Williams complaints, FIT “deficient” ratings, Cal/OSHA citations.

Alignment To District Pillars and Goals

Strategic Plan Pillars

- **Dynamic Instruction:** In the classroom, students learn best in clean, safe and orderly environments that reduce distractions and health risks.
- **Outstanding Staff:** Custodial staff are essential personnel who maintain compliance with Williams Act, Ed Code, Cal/OSHA, and FIT standards.
- **Quality learning environment:** A quality learning environment is supported through daily cleaning, restocking, ensuring classrooms remain safe, functional, and welcoming.
- **Meaningful Partnerships with Students, Families and our Communities based on shared values and vision:** Schools are the center of community life. Custodial staff prepare facilities for meetings, performances, athletics, and civic use.
- **High-Performing Accountable Organization:** Station based custodial models provide transparency, accountability and measurable coverage.

LCAP Goals

- **Goal 3.4 (Wellness and Mental Health Supports)**: Custodial staff ensure classrooms and shared spaces are clean, orderly, and safe for students especially after the January 2025 fire; regular cleaning, dust control, and grounds maintenance played a vital role in protecting students with chronic health conditions, such as asthma and allergies, by minimizing environmental triggers that could negatively impact their well-being.
- **Goal 3.7 (Safe Facilities and Maintenance):** custodial staff secure unctiona and welcoming campuses. Their work contributed to every site achieving a "Good Repair" rating under FIT inspections. Even during the challenge of post-fire relocations and shared campuses, their commitment to maintaining healthy, safe facilities supported both school climate and the physical health of students, particularly those with chronic conditions requiring clean air and safe environments to thrive.

Progress Measures - Station Model

Custodial Stations

- Each station is a custodial position assigned to specific spaces with a detailed schedule.
- Stations are designed around the actual size and needs of each campus - they only increase when new buildings are added, or decrease when buildings are removed.

Progress Measure of Station Model

- **Transparency:** Every service is mapped and measurable.
- **Accountability:** Principals and supervisors know exactly what should be done, where, and when.
- **Consistency:** Ensures minimum standards are met across elementary, middle, and high schools.
- **Impact of Reductions:** Each cut is tied to specific services lost. When a custodial station is removed, classroom cleaning shifts to A/B schedules, restrooms are serviced less often, and overall coverage across the campus becomes less frequent.

Incremental Reduction Packages- Custodial

	Short Description	Reduction Amount	FTE Reduction	Total Reduction
A.1	Reduction of custodians from High Schools	641,290	6.5	A.1= $641,290
A.2	Remove 7 additional custodians from Middle and High -Some Elementary	694,065	7	A.1+A.2= $1,335,335
A.3	Remove 7.5 additional custodians including night custodians at elementary	687,874	7.5	A.1+A.2+A.3= $2,023,229
A.4	Remove 6.5 additional custodians from all levels	623,788	6.5	A.1+A.2+A.3+A.4= $2,647,017

Incremental Reduction Packages- Custodial

	Short Description	Reduction Amount	FTE Reduction	Total Reduction
A (A1–A4)	See above table	2,614,032	27.5	2,614,032
B	Additional 26.5 custodians eliminated. district services drop out of compliance.	2,641,878	26.5	A+B= $5,255,910
C	Another 25 custodians removed. district services drop out of compliance.	2,671,608	25	A+B+C= $7,927,518
D	Final 26.75 custodians eliminated. no custodial staff remaining.	2,708,576	26.75	A+B+C+D= $10,636,094

Custodial Services Package A.1

Reduce custodial staffing primarily at middle and high schools by about one custodian per site. Stations move to an A/B cleaning schedule where wings are cleaned every other day. Restrooms and trash pickup continue daily, though restroom supply restocks are slower.

Impact:

- Classrooms may only be serviced every other day by custodians.
- Restocking of bathroom supplies would be less frequent
- When cleaning is delayed, the campus can begin to show signs of neglect, including odors or visible trash.
- Staff absences and vacation schedules can potentially leave a campus without a replacement.

Custodial Services Package A.2

Additional reductions spread across more schools and select elementary sites, including some part-time custodians. Staffing focuses on restrooms, trash, and cafeteria. Some classrooms and hallways cleaned only 2–3 times per week.

Impact:

- Trash removal would be less frequent by custodial staff
- Cafeteria and gym cleaning schedule would be strained and other solutions would need to be explored
- Further strain on restroom maintenance and restocking
- Further difficulty in providing coverage for custodial absences.

Custodial Services Package A.3

Cuts extend into elementary schools, eliminating additional custodians and leaving only head/day custodians in place. At secondary sites, most stations are removed except for restroom coverage and emergencies.

Impact:

- Trash and food waste would not be cleared from classrooms on a regular basis by custodial staff, potentially leading to increased rodent and insect infestation
- Reduced “curb appeal” at each campus (longer queue to remediate graffiti, dirt, trash, etc.)
- Greater reduction of restroom maintenance and restocking
- Schools may not be staffed when there are absences in custodial staff

Custodial Services Package A.4

27.5 custodial stations are eliminated. At this level only limited coverage remains for restrooms and cafeterias. There is no daily coverage for most classrooms or shared spaces.

Impact:

- Restroom cleaning and restocking become inconsistent, raising potential compliance concerns.
- Classrooms and shared areas are cleaned less frequently, and cleanliness standards decline.
- Cafeterias receive only minimal upkeep, affecting readiness for use.
- Sites begin to approach the threshold of “Good Repair” noncompliance
- With no capacity to cover absences or leave, some areas may go without service for several days.

Questions

Reminders

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Superintendent Budget Advisory Committee

October 2025

Gardening & Landscaping

PASADENA
Unified School District
MAINTENANCE & OPERATIONS

Gardening & Landscaping Services - Legal Standards & Requirements

Core Services at 31 Campuses:

- **Staffing:** Two Teams of Six Gardeners, Two Irrigation technicians and 3 Mower operators
- **Playgrounds and Lawns**: regular mowing, shrub trimming, and weed removal.
- **Athletic Fields**: mowing, edging, aerating, maintaining safe playing surfaces.
- **Weed Abatement & Fire Safety**: removing dry vegetation and trimming around walls, fences, and buildings to comply with fire code.
- **Pest & Safety prevention**: reducing overgrowth that can shelter rodents or insects.
- **Maintaining Curb Appeal**: landscaping that creates a safe and welcoming environment.

Minimum Legal Standards:

- **Education Code**: §17002(d) Defines “good repair” to include safe grounds, free of overgrowth and hazards.
- **FIT Standards**: Grounds must be free of litter, weeds, trip hazards, and pest shelters.
- **Cal/OSHA**: (8 CCR §3362, §3364)Requires safe exterior environments free from hazards that could endanger employees.
- **California Fire Code**: (CFC §304.1.2, §4907)Requires vegetation management and weed abatement to reduce fire hazards.
- **California Health & Safety Code**: §17920.3 Grounds must be maintained to prevent conditions that harbor rodents or pests.

Alignment To District Pillars and Goals

Strategic Plan Pillars

- **Dynamic Instruction:** In our outdoor learning spaces, students learn best in clean, safe and orderly environments that reduce distractions and health risks.
- **Outstanding Staff:** Custodial and grounds staff are essential personnel who maintain compliance with Williams Act, Ed Code, Cal/OSHA, and FIT standards.
- **Quality learning environment:** A quality learning environment is supported through mowing, and weed abatement, ensuring grounds remain safe, functional, and welcoming.
- **Meaningful Partnerships with Students, Families and our Communities based on shared values and vision:** Schools are the center of community life. Grounds staff prepare facilities for meetings, performances, athletics, and civic use.
- **High-Performing Accountable Organization:** Station based grounds models provide transparency, accountability and measurable coverage.

LCAP Goals

- **Goal 3.4 (Wellness and Mental Health Supports)**: Gardeners and grounds staff ensure shared spaces are clean, orderly, and safe for students especially after the January 2025 fire; regular gardening and grounds services contribute to the overall wellness and mental health of students, staff, and families by ensuring that school environments are safe, welcoming, and supportive of positive well-being. Well-maintained outdoor spaces provide opportunities for physical activity, social connection, and mindfulness, which are essential components of mental health.
- **Goal 3.7 (Safe Facilities and Maintenance):** Routine grounds maintenance directly supports compliance with the California Department of Education's Facilities Inspection Tool (FIT) standards. Preventive care, timely hazard mitigation, and upkeep of landscaping, irrigation, and drainage systems ensure that campuses meet or exceed safety, cleanliness, and operational readiness requirements. Well-maintained grounds contribute to high FIT inspection ratings and a safe, functional environment conducive to learning.

Progress Measures - Station Model

Grounds Stations

- Each campus is divided into color-coded service zones, Our grounds teams rotate through these zones on a set schedule
- Work includes mowing, edging, weed control, Hedge trimming and removal of leaves.

Progress Measure of Station Model

- **Transparency:** Every service is mapped and measurable.
- **Accountability:** Principals and supervisors know exactly what should be done, where, and when.
- **Consistency:** Ensures minimum standards are met across all campuses.
- **Impact of Reductions:** Each cut is tied to specific services lost. When a grounds station is reduced, the remaining team must cover the same area with fewer people. Zones take longer to complete, extending the entire maintenance schedule. Mowing, trimming, and weed control cycles are delayed, and fields, planters, and playgrounds go longer between service.

Incremental Reduction Packages- Gardening

	Short Description	Reduction Amount	FTE Reduction	Total Reduction
A	Remove 3 Gardeners and 1 Power-Grounds Operator.	$410,133	4	A= $410,133
B	Remove 4 additional Gardeners.	$449,607	4	A+B= $859,740
C	Remove 3 additional Gardeners and 1 Irrigation Technician.	$384,801	4	A+B+C= $1,244,541
D	Remove remaining 2 Power-Grounds Operators, 1 Irrigation Technician, and 2 Lead Gardeners. dissolving the Grounds Department.	$415,443	5	A+B+C+D= $1,659,984

Gardening Services Package A

Reduce by three gardeners and one power grounds equipment operator.

Impact:

- Mowing, edging, and weed control cycles begin to lengthen.
- Larger sites see delayed service on fields and playgrounds.
- Both grounds teams remain active, but absences cause immediate coverage gaps.
- Grounds begin to fall behind required maintenance standards.

Gardening Services Package B

Eliminate four additional gardeners. One of the two grounds teams is dissolved.

Impact:

- One remaining team covers all 31 campuses.
- Mowing and edging rotations double in time.
- Weed abatement becomes reactive instead of scheduled.
- Overgrowth and debris become noticeable across multiple sites.
- Maintaining compliance for safety and appearance becomes difficult.

Gardening Services Package C

Remove three additional gardeners and one irrigation technician.

Impact:

- Only a partial crew remains for essential and emergency work.
- Routine mowing, edging, and planter maintenance stop at most campuses.
- Irrigation failures go unresolved, creating dry turf and dead vegetation.
- Overgrowth near buildings and fences increases pest and fire hazards.

Gardening Services Package D

Remove remaining two power-grounds operators, one irrigation technician, and two lead gardeners.

Impact:

- No dedicated grounds staff remain district-wide.
- Lawns, fields, and planters become overgrown and unsafe.
- Irrigation and drainage systems fail without maintenance.
- Fire hazards and pest issues increase significantly.
- Campuses appear unmaintained and fall out of compliance.

Questions

Reminders

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