

# Superintendent Budget Advisory Committee

October 29, 2025





## **Evaluation**

**Please use the QR code on your table's  
to complete a brief survey.**



## Last Week

- Discussed criteria to guide decision-making
- Casting votes for each budget package



## Tonight's Agenda

- Workstream Progress Report
- Reviews outcomes
- Discuss insights
- Thank you and next steps



# **Workstream Progress Report**

## Economic Uncertainties

- Changes in PUSD's Local Control Funding Formula (LCFF) Unduplicated Pupil Percentage (UPP) count - Estimated Deficit as of October 29, 2025 is **-\$1,200,000**
- One-time grant expiring **-\$2,300,000**
- Unknown Liabilities (Increases in insurance premiums, retirement benefits, utilities, health and welfare benefits)
- Unexpected litigation
- State regulations for unfunded mandates
- Potential reduction in state or federal funding
- Unpredictable changes in enrollment (fire impacts)

## Revenue Enhancement

- Student Support and Professional Development Block Grant approximately \$4M
- Asset Management increases on lease and facility rentals

## 26-27 Budget Reductions, Target \$30-35M

| Workstream                       | Estimated Target                                                                 | Work in Progress    |
|----------------------------------|----------------------------------------------------------------------------------|---------------------|
| Superintendent's BAC             | Approx. \$18-20M **                                                              | \$20,000,000        |
| Central Office Reductions*       | Approx. \$3-5M **                                                                | \$4,976,076         |
| Contracts*                       | Approx. \$3.5M or greater **                                                     | \$1,200,000         |
| Grant Maximization*              | Approx. \$3M or greater **                                                       | \$3,900,000         |
| Special Education                | Maintain current contribution (offset typical cost increases)<br>\$5M/year       | -\$2,300,000        |
| Transportation                   | Maintain current contribution (offset typical annual cost<br>increases)\$3M/year | -\$3,200,000        |
| Asset Management                 | Projected increase of current leases and civic center fees<br>at 5%              | \$500,000           |
| Staffing / Vacancies             | Approx. \$0.5M or greater **                                                     | \$3,000,000         |
| Economic Uncertainties           | Estimated loss on Unduplicated Pupil Count                                       | -\$3,500,000        |
| Revenue (Block Grant)            | Student Support and Professional Development Block Grant                         | \$1,333,333         |
| **subject to change <b>Total</b> | <b>\$30,500,000</b>                                                              | <b>\$25,909.409</b> |



## Work Streams Progress to Date

- Progress to date on all work streams indicates that the District needs to identify an additional \$5-10 million in reductions prior to November 13th Board Study Session in order to meet the \$30-35 million target reduction
- The Grant Maximization, Contracts, and Special Education Work Streams are continuing to examine efficiencies that may results in these additional savings
- If savings are not realized the District's recommendation may include moving the line on the SBAC ranking and increasing cuts at the Central Office



# Central Office Reductions - Tier 1

Operations: *Business; Communications/KLRN; Facilities/M&O; Food Services; Human Resources; Innovative Technology*

- Certificated Personnel: \$447,612 (2 FTE)
- Classified Personnel: \$981,053 (7.5 FTE)

Academics: *Academics; Curriculum, Instruction & PD; Early Childhood Education; Enrollment & Engagement; Health; Language & Assessment; Special Education; Student Wellness & Support*

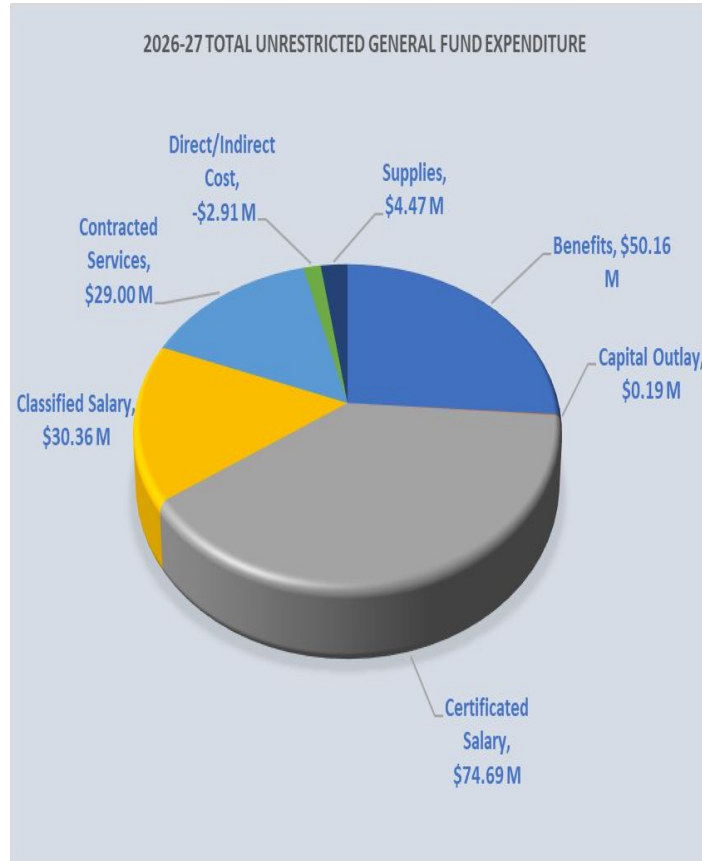
- Certificated Personnel: \$2,803,503 (13 FTE)
- Classified Personnel: \$743,908 (7.75 FTE)

\*\*\*\*Grand Total: \$4,976,076

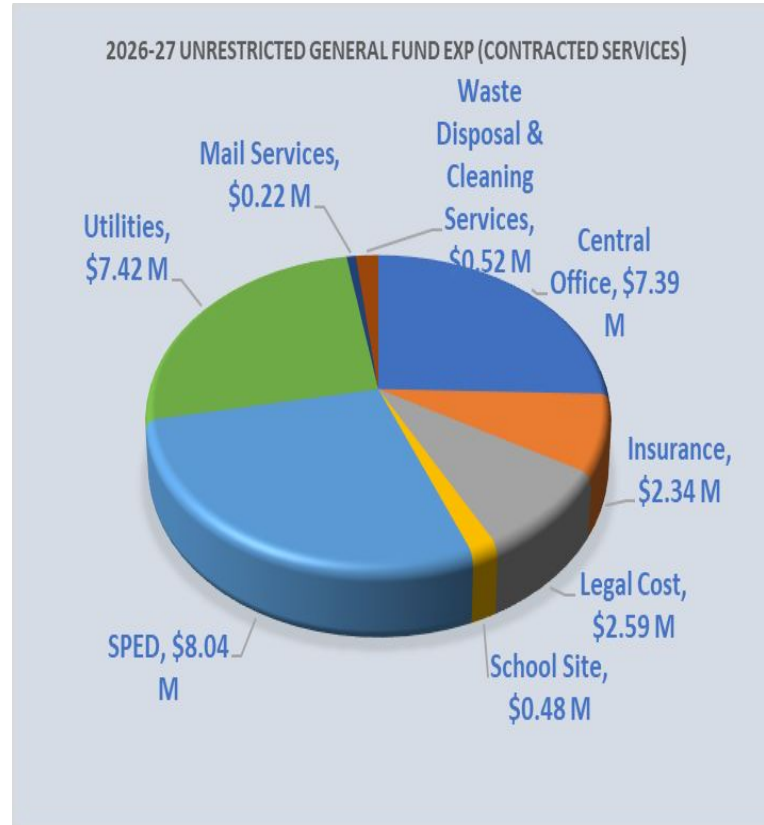
Additional Tier 2 and Tier 3 reductions will be presented to the Board of Education.

| Increment (SAMPLE ONLY- Central Office<br>-Fictional Scenario) |  | Impact Statement      | Reduction   | Cumulative<br>Reductions |
|----------------------------------------------------------------|--|-----------------------|-------------|--------------------------|
| Reading Coordinator (8 FTE)                                    |  | Less student support  | \$1,000,000 |                          |
| Textbook Program Coordinator (3 FTE)                           |  | Increased workload    | \$400,000   |                          |
| Event Planner (2 FTE)                                          |  | No events             | \$600,000   |                          |
| Chief Learning Advisor (5 FTE)                                 |  | Less student support  | \$500,000   |                          |
| Assistant Coordinator (2 FTE)                                  |  | Dept will consolidate | \$500,000   |                          |
|                                                                |  |                       | Subtotal    | \$3,000,000              |
| Field Trip Coordinator (1 FTE)                                 |  | Less field trips      | \$100,000   |                          |
| Political Liaison (1 FTE)                                      |  | Less advocacy         | \$100,000   |                          |
| Director of Vision Alignment (1 FTE)                           |  | Less data available   | \$100,000   |                          |
| Legislative Affairs Coordinator (2 FTE)                        |  | Loss of PUSD voice    | \$300,000   |                          |
| Educational Supply Tracker (2 FTE)                             |  | Risk lost inventory   | \$200,000   |                          |
|                                                                |  |                       | Subtotal    | \$3,800,000              |
| Parent Coordinator (2 FTE)                                     |  | Less engagement       | \$250,000   |                          |
| Smarter Balance Director (1 FTE)                               |  | Less student data     | \$300,000   |                          |
| Assessment Operations Technician (1 FTE)                       |  | Potential comp issues | \$100,000   |                          |
| Curriculum Review Analyst (2 FTE)                              |  | Less consistency      | \$200,000   |                          |
|                                                                |  |                       | Subtotal    | \$4,650,000              |

# 2026-27 Total Unrestricted General Fund Expenditures



# 2026-27 Total Unrestricted Contracted Services



**(SAMPLE ONLY- Contracts - Fictional Scenario)**

| Increment                         | Impact Statement                 | Reduction | Cumulative Reductions |
|-----------------------------------|----------------------------------|-----------|-----------------------|
| Contract Academics                | No leadership training           | \$800,000 |                       |
| Contract Lighting                 | Increased workload               | \$400,000 |                       |
| Contract Computer Systems         | No alert notifications           | \$800,000 |                       |
| Contract Computer Testing         | Paper testing only               | \$500,000 |                       |
| Contract Costume Design           | Teacher/Student-led design only  | \$500,000 |                       |
|                                   |                                  | Subtotal  | \$3,000,000           |
| Contract Business/Payroll         | Return to manual systems         | \$100,000 |                       |
| Contract Business/Supply Tracking | Return to manual systems         | \$100,000 |                       |
| Contract Music Programs           | No drum classes                  | \$100,000 |                       |
| Contract Dance Programs           | Limited access for students      | \$300,000 |                       |
| Contract History                  | Limited interaction for students | \$200,000 |                       |
|                                   |                                  | Subtotal  | \$3,800,000           |
| Contract Science                  | Limited science opportunities    | \$250,000 |                       |
| Contract PE                       | Teachers assume duties           | \$300,000 |                       |
| Contract Math                     | Increased workload for teachers  | \$100,000 |                       |
| Contract Technology               | Limited access to apps           | \$500,000 |                       |
|                                   |                                  | Subtotal  | \$4,950,000           |

# Ranking Results



|    | Avg. Rating | Increment (SAMPLE ONLY-SBAC Ranking- Fictional Scenario)                     | Impact Statement                | Reduction   | Cumulative Reductions |
|----|-------------|------------------------------------------------------------------------------|---------------------------------|-------------|-----------------------|
| 1  | 0.6         | Tutoring Services Package A- online tutoring services for elementary schools | Less tutoring for Elem Students | \$2,000,000 | \$2,000,000           |
| 2  | 0.6         | Fine Arts/Music Package A                                                    | No Elem Music                   | \$3,00,000  | \$5,000,000           |
| 3  | 0.6         | Secondary Instruction Package A                                              | No extracurriculars             | \$2,500,000 | \$7,500,000           |
| 4  | 0.7         | Custodial/Maintenance Package A                                              | A/B cleaning schedule           | \$2,000,000 | \$9,500,000           |
| 5  | 0.8         | Fine Arts/Music Package B                                                    | No music festival               | \$3,000,000 | \$12,500,000          |
| 6  | 0.8         | Elementary Instruction Package A                                             | Teacher provides PE             | \$3,000,000 | \$15,500,000          |
| 7  | 1.0         | Tutoring Services Package B                                                  | No MS tutoring                  | \$1,000,000 | \$16,500,000          |
| 8  | 1.7         | Tutoring Services Package C                                                  | Less HS tutoring                | \$3,000,000 | \$19,550,000          |
| 9  | 1.8         | Secondary Instruction Package B                                              | Less AP classes                 | \$2,500,000 | \$22,000,000          |
| 10 | 2.0         | Elementary Instruction Package B                                             | Eliminate IB elem level         | \$3,000,000 | \$25,000,000          |
| 11 | 2.0         | Custodial/Maintenance Package B                                              | A/B/C cleaning                  | \$2,000,000 | \$27,000,000          |
| 12 | 2.5         | Custodial/Maintenance Package C                                              | A/B/C/D cleaning                | \$1,000,000 | \$28,000,000          |
| 13 | 2.8         | Secondary Instruction Package C                                              | No AP classes                   | \$1,500,000 | \$29,500,000          |
| 14 | 2.9         | Elementary Instruction Package C                                             | No arts                         | \$500,000   | \$30,000,000          |
| 15 | 3.0         | Tutoring Services Package D                                                  | No tutoring                     | \$1,000,000 | \$31,000,000          |
| 16 | 3.1         | Custodial/Maintenance Package D                                              | Compliance only                 | \$500,000   | \$31,500,000          |
| 17 | 3.1         | Fine Arts/Music Package D                                                    | No MS orchestra                 | \$300,000   | \$31,800,000          |

## 3-2-1 Reflection

- 3 observations
- 2 insights
- 1 question





## Discussion Guidelines

- Listen attentively and take notes.
- Note questions on post-its.
- Give grace and presume positive intent.
- Use the talking chips protocol to ensure equal participation.
- Focus on clarifying the group's understanding of budget packages.
- Refrain from advocacy or opposition statements.
- Only committee members may participate and ask questions.
- In the event of ambiguities or conflicts, the Chairperson will decide on an appropriate resolution.

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THANK YOU



# Looking Ahead

- Thursday, November 13th
  - Board Study Session
- Thursday, November 20, 2025, 4:30-6:30 PM
  - Regular Board Meeting