

**Pasadena Unified School District
Superintendent's Budget Advisory Committee (SBAC)
Recommendations on School-Based Service Reductions for 2026-27
October 30, 2025**

The Pasadena Unified School District (PUSD) Superintendent's Budget Advisory Committee (SBAC) held its final meeting on October 29, 2025, concluding months of challenging and collaborative work to evaluate and rank school-based budget packages. The committee's rankings will inform recommendations for school-based reductions for the 2026–2027 school year.

Formed to ensure community input, transparency, and shared decision-making, the SBAC is made up of parents, students, educators, employees, labor partners, and community members who have worked together since September to review the district's financial outlook and consider sustainable solutions.

The committee's work is part of eight concurrent workstreams, including central office services and contracts, identifying \$30-\$35 million in reductions as part of PUSD's overall Fiscal Stabilization Plan (FSP), which addresses structural deficits driven by declining enrollment, rising costs, and state and federal funding uncertainties.

Recommendations

The Committee's recommendations are intended to inform the Superintendent and the Board of Education as they consider strategies to close the district's projected budget gap and ensure long-term stability.

Subject to Modifications and Board of Education Action

The materials in this package represent recommendations and are subject to modification based on an analysis of overall impacts at school sites and final action by the Board of Education.

Staff will present final recommendations to the Board of Education at its November 13, 2025, study session, when the Board will review and discuss proposed actions.

The Board is scheduled to vote on final actions at its November 20, 2025, meeting.

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Distrito Escolar Unificado de Pasadena
Comité Asesor de Presupuesto de la Superintendente (SBAC)
Recomendaciones sobre recortes en servicios escolares para el año escolar 2026-27
30 de octubre de 2025

El Comité Asesor de Presupuesto de la Superintendente (SBAC) del Distrito Escolar Unificado de Pasadena (PUSD) celebró su reunión final el 29 de octubre de 2025, concluyendo meses de trabajo arduo y colaborativo para evaluar y clasificar los paquetes presupuestarios escolares. Las clasificaciones del comité servirán de base para las recomendaciones sobre recortes en los servicios escolares para el año escolar 2026-2027.

Creado para garantizar la participación de la comunidad, la transparencia y la toma de decisiones compartida, el SBAC está compuesto por padres, estudiantes, educadores, empleados, representantes sindicales y miembros de la comunidad que han trabajado juntos desde septiembre para revisar la situación financiera del distrito y considerar soluciones sostenibles.

El trabajo del comité forma parte de ocho líneas de trabajo simultáneas, que incluyen los servicios y contratos de la oficina central, con el objetivo de identificar recortes de entre 30 y 35 millones de dólares como parte del Plan de Estabilización Fiscal (FSP) general del PUSD, que aborda los déficits estructurales provocados por la disminución de la matrícula, el aumento de los costos y la incertidumbre en la financiación estatal y federal.

Recomendaciones

Las recomendaciones del Comité tienen como objetivo informar a la Superintendente y a la Junta Directiva sobre las estrategias para cerrar la brecha presupuestaria proyectada del distrito y garantizar la estabilidad a largo plazo.

Sujeto a modificaciones y a la decisión de la Junta Directiva

Los materiales de este documento representan recomendaciones y están sujetos a modificaciones basadas en un análisis del impacto general en los centros escolares y a la decisión final de la Junta Directiva.

El personal presentará las recomendaciones finales a la Junta Directiva en su sesión de estudio del 13 de noviembre de 2025, donde la Junta revisará y discutirá las acciones propuestas.

Está previsto que la Junta vote sobre las acciones finales en su reunión del 20 de noviembre de 2025.

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Please see cover sheet for additional information.

	Package Description	Average	Standard Deviation	Est. Cost	Cumulative Cost
1	CTE A- Elimination of 3.7 FTE, App/CAMAD courses staffed to ratio at PHS, reimagine ACI at Marshall, eliminate Rose City CTE	0.824	1.294	\$502,150	\$502,150
2	Athletics A- Elimination of 25% of athletics budget by site or athletic programs from 1 school	0.882	1.278	\$544,218	\$1,046,368
3	Family Engagement A- Elimination of 4.45 FTE, Reduction of community assistants at middle schools and elementaries with low unduplicated pupil count	0.941	1.110	\$362,674	\$1,409,042
4	Gardening A- Elimination of 4 FTE, Mowing, edging, and weed control cycles begin to lengthen	1.000	1.138	\$410,133	\$1,819,175
4	Supt. Zone A- Elimination of 1 monthly FTE, 8 total positions, reduced intervention at Madison and supervision at Eliot, Washington	1.000	1.534	\$435,622	\$2,254,797
5	Clerical A1- Elimination of 7 FTE, Eliminate extra hours, Rose City CIS share clerical, decrease positions at high schools	1.059	1.552	\$739,330	\$2,994,127
6	Technology A- Elimination of 4 FTE, techs shared between sites, slower response time for help desk tickets	1.176	1.424	\$481,501	\$3,475,628
7	Student Services A- Elimination of 3.5 FTE, Librarian and Counselor positions staffed to ratio	1.353	1.281	\$808,857	\$4,284,485
7	Special Programs A- Elimination of 4.75 FTE Arts/PE K-2 music reduced to biweekly, STEM instructor shared between Jackson/WESM, 1.75 IB redistribute Elem. IB responsibilities, reduce 1 IA history or science course	1.353	1.326	\$677,788	\$4,962,273
8	School Admin. A- Elimination of 6 FTE, Decrease of 3 HS (Marshall, PHS, Muir) AP's, Eliminate 1 ES Principal position, 1 alt. ed. principal, 1 asst. principal at Eliot	1.412	1.458	\$1,176,303	\$6,138,576
9	MTSS A- Elimination of 7 FTE, Reduce coaches to elementary assignments only	1.471	1.613	\$940,411	\$7,078,987
10	Custodial A1- Elimination of 6.5 FTE, Reduce custodial at secondary by 1 per site. Stations move to an A/B cleaning schedule.	1.647	1.412	\$641,290	\$7,720,277
11	Supt. Zone B- Elimination of 5 FTE, reduced instructional/clerical bilingual aides (4), reduced MTSS coaching (1)	1.706	1.486	\$467,981	\$8,188,258
12	Clerical A2- Elimination of 3.5 FTE clerk typist/senior clerk typist at middle schools	1.824	1.617	\$294,435	\$8,482,693
12	Technology B- Elimination of 4 FTE, limited support for repairs (1-2 days/week) and device swaps	1.824	1.617	\$446,510	\$8,929,203
13	Athletics B- Elimination of 50% of athletics budget by site or athletic programs from 2 schools	2.059	1.552	\$544,218	\$9,473,421
14	Family Engagement B- Elimination of 3.8 FTE, Shared community assistants between most sites	2.118	1.323	\$322,276	\$9,795,697
14	Health A- Elimination of 5.15 FTE shifts to allowable grants, increase in student:nurse ratio	2.118	1.529	\$1,006,121	\$10,801,818
14	CTE B- Elimination of 3.2 FTE, Reduced Law courses, reduced and remagine offerings at Muir	2.118	1.567	\$314,340	\$11,116,158
15	MTSS B- Elimination of 5.35 FTE, Coaches are shared between elementary schools	2.235	1.591	\$952,102	\$12,068,260

16	Special Programs B- Elimination of 4 FTE, eliminate IB primary years program (1.5FTE), reduce elem. arts/PE (2.5 FTE), reduce IA support (1.5 FTE)	2.412	1.331	\$653,907	\$12,722,167
17	Student Services B- Elimination of 3.5 FTE, Sharing of library services and Career Financial Aid Advisors	2.471	1.334	\$397,455	\$13,119,622
17	Supt. Zone C- Elimination of 2.5 FTE, reduce MTSS and data analysis support at Eliot/OEB, reduced intervention at Madison	2.471	1.377	\$458,197	\$13,577,819
17	School Admin. B- Elimination of 2 FTE, Middle schools share APs. 2 middle schools share a principal.	2.471	1.538	\$469,359	\$14,047,178
18	Gardening B- Elimination of 4 FTE, One remaining team covers all 31 campuses. Mowing and edging rotations double in time.	2.588	1.191	\$449,607	\$14,496,785
18	Safety and Supervision A- Elimination of 7 FTE, services and hours are minimal	2.588	1.458	\$844,722	\$15,341,507
19	Family Engagement C- Elimination of 3.8 FTE, Elimination of community assistants at small schools, schools with low UPP, reduced community assistants at most schools	2.706	1.273	\$314,934	\$15,656,441
19	Custodial A2- Elimination of 7 FTE, Additional reductions spread across more schools and select elementary sites, including some part-time custodians.	2.706	1.362	\$694,065	\$16,350,506
20	Technology C- Elimination of 5 FTE, Elimination of help desk, tech support at sites approx half day biweekly	2.824	1.150	\$515,101	\$16,865,607
20	Health B- Elimination of 2.5 FTE, remaining staff shifted to allowable grants, rotating schedule of health services, increased mental health referrals to community providers	2.824	1.248	\$283,872	\$17,149,479
21	Clerical A3- Elimination of 10.75 FTE, Decrease support at elementary (1 remains per each)	2.882	1.278	\$774,144	\$17,923,623
22	Supt. Zone D- Elimination of 2.5 FTE, reduced MTSS coaching at all 4 sites, no supt. zone supports	2.941	1.305	\$443,153	\$18,366,776
23	MTSS C- Elimination of 5 FTE, Coaching services are centralized to provide targeted support	3.000	1.237	\$879,914	\$19,246,690
24	Special Programs C- Elimination of 4.4 FTE, Elem. music remains at 4/5 only (1.5 FTE), no STEM lab teaching at Jackson/WESM(1 FTE), eliminate Middle Years and Career Program for IB, IA students increasingly integrate into approp. classes (0.5 FTE)	3.118	1.278	\$619,873	\$19,866,563
25	Clerical B- Elimination of 13 FTE, Additional reductions at high schools	3.176	0.984	\$1,179,726	\$21,046,289
25	School Admin. C- Elimination of 2 FTE, 2 high schools share APs	3.176	1.294	\$396,295	\$21,442,584
26	Athletics C- Elimination of 75% of athletics budget by site or redesign (specific sports at schools)	3.235	1.165	\$544,218	\$21,986,801
26	CTE C- Elimination of 2.8 FTE, Reduce all CTE that is not related to a CPA Academy	3.235	1.214	\$375,536	\$22,362,337
27	Safety and Supervision B- Elimination of 7.5 FTE and services might need to be assessed to service site in a shared manner	3.294	0.956	\$845,233	\$23,207,570
27	MTSS D- Elimination of 5 FTE, Elimination of all MTSS Coaching	3.294	1.125	\$922,511	\$24,130,081
28	Family Engagement D- Elimination of 3.95 FTE, no community assistants	3.353	1.135	\$339,692	\$24,469,773

28	Special Programs D- Elimination of 4.1 FTE, eliminate IB Diploma Programme, elementary music, staff IA to ratio	3.353	1.326	\$580,971	\$25,050,744
29	Student Services C- Elimination of 75% of library and counseling services, Counseling & Librarian ratios would need to be bargained	3.412	0.691	\$1,943,075	\$26,993,819
29	Technology D- Elimination of 4 FTE, no on site or remote service for computer repair tech.	3.412	0.974	\$541,606	\$27,535,425
29	CTE D- Elimination of 5 FTE, No CTE or Academies	3.412	1.141	\$808,364	\$28,343,789
30	Health C- Elimination of 5.75 FTE, increased reliance on community agencies, prioritization of mandated services	3.588	0.600	\$478,998	\$28,822,787
30	Custodial A3- Elimination of 7.5 FTE, only head/day custodians in place at elementary, most stations removed at secondary except for restroom coverage and emergencies.	3.588	0.691	\$687,874	\$29,510,661
30	Gardening C- Elimination of 4 FTE, Only a partial crew remains for essential and emergency work.	3.588	0.691	\$384,801	\$29,895,462
30	Clerical C- Elimination of 13 FTE, Additional reductions at secondary (1 clerical remains at each site)	3.588	0.844	\$1,262,626	\$31,158,088
30	Athletics D- Elimination of athletics budget	3.588	0.974	\$544,218	\$31,702,306
31	School Admin. D- Elimination of 8 FTE, shared principals at most TK-8 sites, reduced APs at high schools	3.647	0.967	\$1,704,906	\$33,407,212
32	Safety and Supervision C- Elimination of 6 FTE, reassessment of services to ensure coverage	3.765	0.424	\$830,700	\$34,237,912
32	Health D- Elimination of 10.625 FTE, 2 social workers and 20.91 health staff remain (programs funded through grant maximization), limited services and decline in billable services	3.765	0.546	\$1,226,533	\$35,464,445
33	Custodial A4- Elimination of 6.5 FTE, limited coverage remains for restrooms and cafeterias	3.824	0.381	\$623,788	\$36,088,233
33	Student Services D- Elimination of remaining library and counseling services except where required for compliance	3.824	0.381	\$2,015,169	\$38,103,402
33	Clerical D- Elimination of 23 FTE, no clerical services	3.824	0.513	\$2,158,549	\$40,261,951
34	Gardening D- Elimination of 5 FTE, no dedicated grounds staff	3.882	0.322	\$415,443	\$40,677,394
35	Custodial B- Elimination of 26.5 FTE, 50% reduction in custodial services districtwide	3.941	0.235	\$2,641,878	\$43,319,272
36	Custodial C- Elimination of 25 FTE, 75% reduction in custodial services districtwide	4.000	0.000	\$2,671,608	\$45,990,880
36	Custodial D- Elimination of 26.75 FTE, no custodial services	4.000	0.000	\$2,708,576	\$48,699,456
36	Safety and Supervision D- Elimination of 11.25 FTE, needs for comprehensive redesign of supervision plans	4.000	0.000	\$845,428	\$49,544,884
*	Special Programs One-time funds			\$1,009,173	\$1,009,173
*	Health Programs One-time funds			\$1,045,424	\$1,045,424
					\$51,599,481