

**Pacifica School District
Budget Collaborative Session #2 Agenda**

Date: February 26, 2026
Location: District Office

Time: 3:30 PM – 6:00 PM

Topic

I. Welcome and Session Objectives

- **Opening Remarks:** Moving from "What we heard" to "What we do".
- **Core Outcomes:** * Developing an optimized staffing model.
 - Establishing a collaborative and transparent budget framework.
 - Implementing data-driven decision-making processes.

II. Budget Priorities & Vision

- **Strategic Pillars:** * Eliminating deficit spending.
 - Considering future compensation.
 - Enhancing student programs.
- **Core Themes:** Focusing on financial transparency, site-centered budgeting, service-oriented leadership, and collective advocacy.

III. Review of Table Recommendations (The "Source" Data)

- **Recommended Reductions:**
 - **Administrative:** Consolidating District Office roles and re-evaluating upper management salaries.
 - **Efficiency:** Reducing reliance on external consultants (e.g., Voler, Illuminative Collaborative) and legal expenses.
 - **Materials:** Auditing online subscriptions and hardware inventory.
- **The "Protect" List (High-Priority Tallies):**
 - Student support (Counselors and Psychologists).
 - Teacher retention and classroom positions.
 - Essential site-level staff and healthcare benefits.
- **Revenue Generation Ideas:** Exploring facility rentals, solar energy revenue, "Saturday School" funding, and Medi-Cal billing.

IV. Financial Landscape & Data Review

- **Restricted Funding Overview:** Reviewing positions currently funded by Title I, Prop 28, and various grants.
- **Parcel Tax Update:** Discussion on the Measure D Parcel Tax expiring 6/30/2027 and the staff it currently supports.
- **Cost Analysis:** Reviewing the "Position Average Cost" for district roles to inform reduction strategies.

V. Collaborative Work Session

- **Group Task:** Drafting a formal proposal of cuts totaling **\$1.5 million** for the 2026-2027 school year.
- **Evaluation:** Using data on utilities, curriculum, staffing, and contracts to guide choices.

VI. Closing & Next Steps

- **Share Out:** Presentation of Table Cards and group proposals.
- **Q&A:** Addressing final questions from the collaborative.

Notes