Cambrian School District

Budget Advisory Committee Update

December 8, 2025

Kristi Schwiebert

Superintendent

Presented by

John Pappalardo

Chief Financial Officer

Budget Advisory Committee Background

- Initially formed October 2, 2024
- Purpose of the Committee: Identifying and recommending strategies to reduce deficit spending by approximately $2 million for the 2025-2026 school year. The committee will explore cost-saving measures, and prioritize initiatives that maintain the quality of education while ensuring fiscal stability.
- 16 Member Committee met five times October 7, 2024 – December 9, 2024

Totals/Summary Implemented for 2025-2026 Fiscal Year

- Consultants/Contracts: $593,084
- Other Funds* $462,013
- Other Reductions $ 77,500
- Reorganization/Staffing $810,133
- Grand Total: $1,945,730

* Includes $170,000 PG&E Solar Savings - 2026-2027

Board Approved Property Enhancements

- Metzler Site
  - Metzler A = Development by Silverado of Memory Care Facility: $300,000/year
  - Metzler B = Site Master Lease: Increasing in 2026-27 and on-going: $405,000/year
  - Metzler C = Robson Homes Property Exchange: $650,000/year
- Firehouse = Property Exchange Increased revenue: $50,000/year

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Total Property Enhancement Developments: $1,405,000/year increased revenues.

Budget Advisory Committee Reinstated Membership

- Reinstated September 8, 2025
- The BAC was initially needed to look at a $1.3 million reduction
- Based on enrollment decline from June 2025 to August 2025 that number increased
- Purpose of the Committee: Identifying and recommending strategies to reduce deficit spending by approximately $2.6 million for the 2026-2027 school year. The committee will explore cost-saving measures, and prioritize initiatives that maintain the quality of education while ensuring fiscal stability.
- Membership:
  - 16 Members

Board Members (2)	Superintendent
Parents (3)	Assistant Superintendents (2)
CDTA (2)	Director, Student Services
CSEA (2)	Director, Fiscal Services
Principal	Vice Principal

Budget Advisory Committee Meetings

- 3:15pm – 5:15pm in the Professional Development Center (District Office)
- Monday, September 8, 2025
- Monday, October 6, 2025
- Monday, October 20, 2025
- Monday, November 3, 2025
- Monday, November 17, 2025
- Monday, December 8, 2025

Budget Advisory Committee Criteria Development

1. Decisions must be aligned with LCAP Goals/Strategic Plan
2. Prioritize health and safety
3. Maintain sustainable operational efficiency
4. Decisions utilize an equitable lens
    a. Students: Subgroups, EL, SPED, SES, etc.
    b. Staff: Classified, Certificated, Administration
    c. School Site: TK, Elementary, Middle, K-8, School Community

Budget Advisory Committee
Criteria Development -continued

5. Decisions adhere to Education Code and other legal requirements
6. Prioritize "parcel tax promise" (community's understanding)
7. Decisions consider other funding sources
8. Prioritize programs that impact enrollment

Budget Advisory Committee Options/Prioritization

1. BAC was provided information on the District's budget including:
   a) Master list of all positions in the District
   b) All expenditures for supplies
   c) All expenditures for services and contracts
   d) Terra Realty, Inc. presentation/discussion of 5-years of property maximization
   e) Demographic Study
2. Prioritized 19 priced options totaling about $3.35 million
   a) The BAC reviewed enrollment, facilities utilization, and the 6 year enrollment projection in the Demographic Study
   b) The #1 Recommendation from the BAC was a School Consolidation Committee – the consolidation of one elementary school in the first year generates a savings of about $1 million per year in staffing overhead
      i. Potential additional $1.1 million rental income ongoing starting in 2nd year

BAC Prioritized Reductions 2026-2027

Priority	Item	FTE*	Amount	Description	Running Total
1	Recommend School Consolidation Committee	7.90	$1,000,000	First year savings of school consolidation	$1,000,000
1	Copier contracts districtwide	N/A	$18,000	Renegotiate/Review	$1,018,000
1	Staff Occupational Therapy program FTE to industry standard of caseload of 55	1.00	$140,000	Reduce one FTE	$1,158,000
2	Staff Speech program FTE according to industry standard of caseload of 55	0.50	$64,500	Reduce .5 FTE	$1,222,500
2	Staffing adjustment based on enrollment-certificated	2.00	$216,500	Reduce two FTE teachers based on enrollment	$1,439,000
2	Reorganization/Reduction District Office Management	1.00	$270,000	Consolidate Management Positions	$1,709,000

* FTE = Full-Time Equivalent Staff Member

BAC Prioritized Reductions 2026-2027

Priority	Item	FTE	Amount	Description	Running Total
3	Eliminate Elementary Physical Education (PE) Paraeducator	0.75	$47,800	Site teachers to provide PE support for multiple grades	$1,756,800
3	Staff Resource Specialist Program FTE according to industry standard of caseload of 28	1.00	$114,000	Reduce one FTE	$1,870,800
4	Eliminate Psychologist Intern Program & Eliminate supervision contract	N/A	$100,698	Cancel Psych Internship Program which is year to year	$1,971,498
5	Eliminate Elementary Library Paraeducators	1.88	$97,500	Reduce 4 elementary and Elem. Part of Steindorf	$2,068,998
5	Reduce IT Technician by 1.0 FTE	1.00	$108,000	Reduce one FTE	$2,176,998
6	Eliminate Administrative Secretary at DO	0.50	$61,500	Reduce a .5 FTE	$2,238,498
7	Eliminate contracted school counseling services	N/A	$90,000	Eliminate Elementary General Education student counseling	$2,328,498

BAC Prioritized Reductions 2026-2027

Priority	Item	FTE*	Amount	Description	Running Total
8	Staffing Reduction on Music Program by 1.0 FTE	1.00	$132,280	Restructure Elem Music and reduce 1 FTE out of 2.5 FTE program	$2,460,778
9	Eliminate Elementary PE	1.50	$199,800	Elementary Teachers to provide PE	$2,660,578
10	Eliminate Coordinator of Communication	0.50	$89,481	Eliminate .5 FTE that provides Grant writing, social media, communications	$2,750,059
11	Reduce by 1.0 FTE Instructional Specialist	1.00	$160,000	Reduce 1 FTE out of 2.5 FTE program for tiered support	$2,910,059
12	Reduce by 1.5 FTE Instructional Specialists	1.50	$240,000	Reduce entire Instructional Support Specialist Program	$3,150,059
13	Staffing Reduction on Music Program by 1.5 FTE -- Reduce ALL Elem Music	1.50	$198,420	Reduce entire Elementary Music Program	$3,348,479
	Total	**24.5**	**$3,348,479**		

BAC Notes 2026-2027

- After $1.9 million reductions for 2025-2026, the contracts and supplies reductions were thoroughly implemented
- Significant Revenue Enhancements have been looked at and implemented by the Board
- The District's Art Program is funded by Proposition 28 Funds, and are restricted – No changes are recommended for the Art Programs
- The Cafeteria Fund is restricted, and has been utilized to its fullest extent
- The District Extended Day Program is funded through parent fees and Expanded Learning Opportunities Program (ELO-P)



- January 10, 2026 – Governor's 2026-2027 Budget Proposals
- By March 5, 2026 –
  - Resolution(s) on Reduction in Force
  - Second Interim Financial Report
  - School Consolidation Committee Recommendation
- March 15, 2026 – Preliminary Layoff Notices Due
- May 13, 2026 – May Revise
- May 15, 2026 – Final Layoff Notices Due
- June 2, 2026 – Board Meeting Public Hearing Budget Review
- June 18, 2026 – Board Meeting Action on 2026-2027 All Funds Budget

Recommendations

- Approve $3.35 million in options on Fiscal Stability Plan
- *Staffing Reductions to be achieved through attrition where possible*
- Incorporate $2.6 million Fiscal Stability Plan into the multi-year projections for the 2025-2026 First Interim Financial Report for the December 18, 2025 Board Meeting

Questions