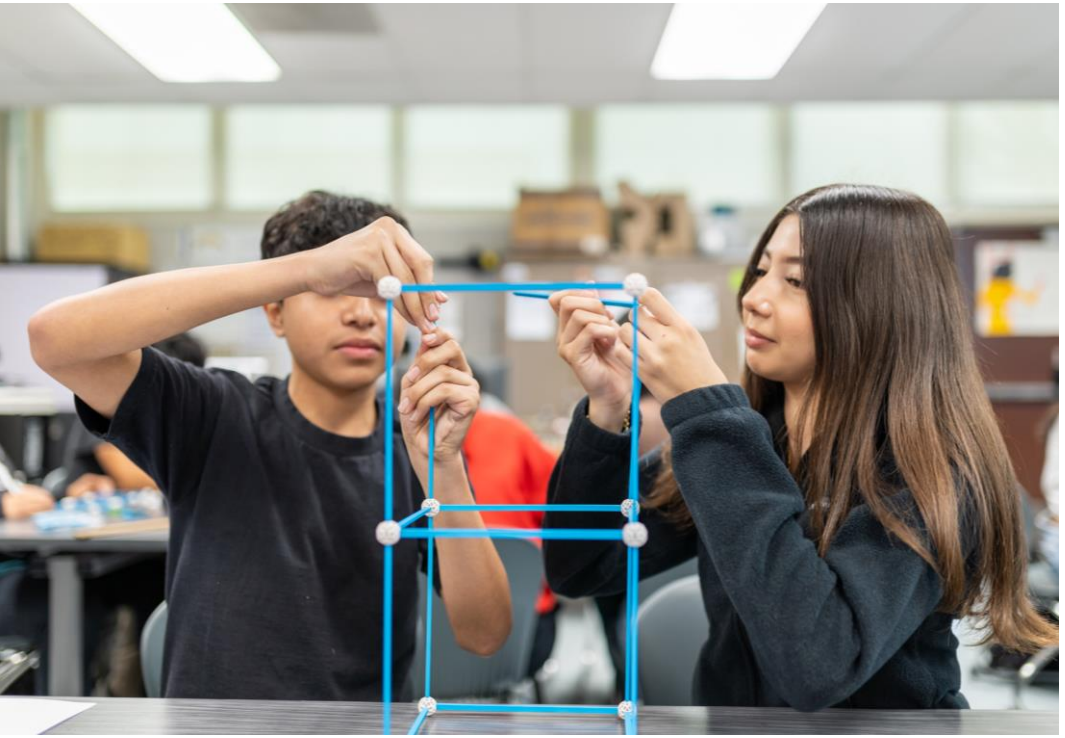
PARAMOUNT USD

Empowering students in Paramount schools.

Budget Advisory Committee
Meeting #2
October 15, 2026



Mission & Vision

Mission

The mission of Paramount Unified School District is to empower every student to achieve their full potential by providing innovative, high-quality educational programs tailored to their individual needs and goals. We are committed to fostering a life-long love of learning in a safe and supportive environment where students from diverse backgrounds feel valued and inspired.

VISION

The vision of Paramount Unified School District is to create a district where quality education, equity, diversity, and inclusivity are at the core of everything we do. We aim to provide a safe and supportive environment with exemplary, highly qualified staff. Through strong partnerships and open communication, we will work collaboratively to empower our students to become successful, resilient, well-rounded individuals ready to make a positive impact on the world.



PUSD – Strategic Priorities

Goal 1

Elevate Deeper Learning and College, Career, and Life Readiness

Goal 2

Implement Comprehensive Professional Learning, Leading to Effective Change

Goal 3

Cultivate a Nurturing and Emotionally Safe Environment to Strengthen Well-Being, Belonging, and a Sense of Safety

Goal 4

Enhance Family and Community Engagement

Goal 5

Build an Inclusive and Equitable School District

Learner Profile



- Purposeful Communicator
- Effective Collaborator
- Universal Advocate
- Empowered Learner
- Responsible and Empathic Citizen
- Competent Thinker
- Accomplished Learner

Introductions

- Please share name and role

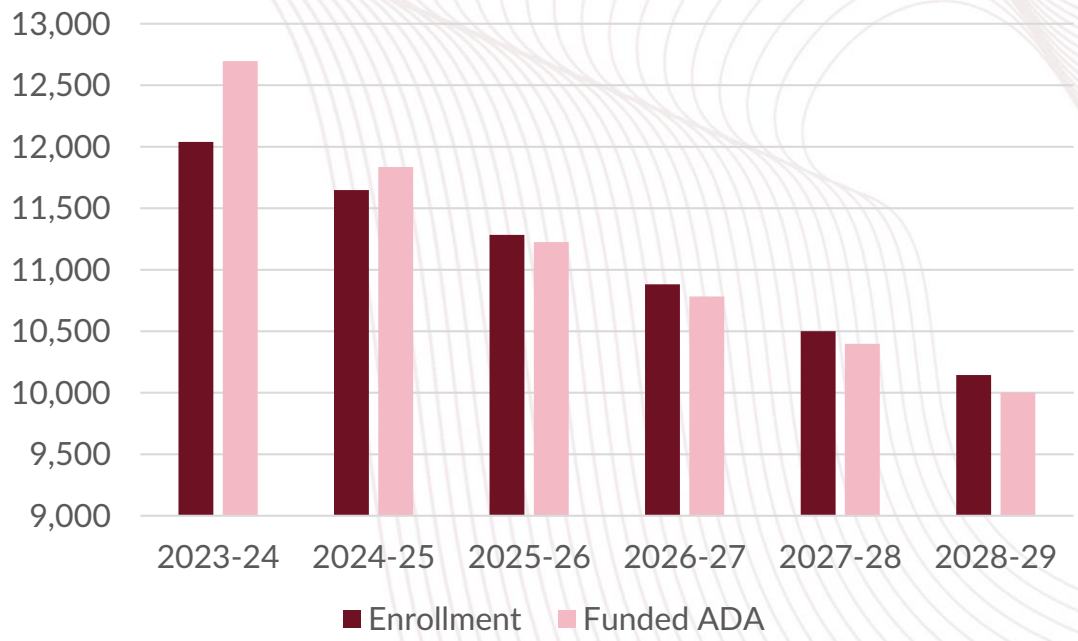
Notice and Wonderings

- As we present
  - Use post it notes to jot down what you notice
  - Use post it notes to jot down what you wonder (questions you have)

- After we present
  - Place post it notes on appropriate chart paper

Enrollment & Average Daily Attendance (ADA)

Year	Type	Enroll	Decline	%	ADA	ADA/ Enroll	Funded ADA
23-24	actual	12,040	(694)	-5%	11,156	93%	12,696
24-25	actual	11,648	(392)	-3%	10,824	93%	11,835
25-26	actual	11,284	(364)	-3%	10,398	92%	11,225
26-27	est	10,833	(451)	-4%	9,977	92%	10,783
27-28	est	10,500	(333)	-3%	9,626	92%	10,398
28-29	est	10,144	(356)	-3%	9,300	92%	10,003



Enrollment for 26-27 (as of October 7, 2026)

From this point last year:

- Elementary = -182
- Secondary = -228

Total decrease = -410 (general education and special education included)

Importance of Enrollment in Staffing

- Enrollment and real attendance, drives the revenue that the District receives each year
- When the District is down in enrollment, staffing needs to be adjusted proportionally to keep the District's revenue and expenditures (salaries) in alignment
- When out of alignment, the District is overspending in salaries (which make up 85% of the District's budget and expenditures), creating a negative spending pattern, also called a ***Structural Deficit.***

Historical Staffing Adjustments

2023-24 School Year

- 120 out of classroom positions
- 156 Temporary Certificated Contracts (teachers, counselors, speech language, etc.)
    - – of that 70 had rights towards permanency, 86 did not and were released and not all were rehired
- Many positions were previously funded with one time COVID funding that ended in 2024/2025
- Eliminated Coach, TOSA and Curriculum Specialist positions which reduced out of classroom positions to a total of 46:
    - Academic Coaches: 15
    - Intervention, Elementary Teachers: 22
    - Intervention, MS and HS: 9
- Approximate Savings of $2,875,000

Historical Staffing Adjustments

2024-25 School Year

- 54 staff (classified and certificated) exercised the Supplemental Retirement Incentive
- 10 Certificated were not backfilled
- 8 Classified not backfilled
- Elimination of **three (3)** administrative positions
- Net Savings of $2,267,000

Historical Staffing Adjustments

2025-26 School Year

- Total of 26.5 teacher positions reduced
    - 16.5 Temporary teacher positions that could be released and not backfilled
    - 10 Teacher Resignations
- Classified positions not backfilled but Special Education Aides have increased significantly
- Administrative positions not backfilled
- Net Savings of $6,186,000 ($4.9m already included in budget)

**Note – there are only true leave temporary contracts left, any changes to positions will need to be a Reduction In Force (RIF, also known as layoff).*

Classified Staffing Adjustments

- Not backfilled vacant positions or placed subs with the future reunification of the high schools
- Technology Instructional Assistants – Centralized
- Language Assessment Assistants – Centralized
- Campus Security – Centralized

2026-27 Grade Span Staffing and Projected Staffing for 27-28

Grade Span	Current Enrollment	Current # Teaching Staff	Projected Enrollment for 2027-2028	Change in Staffing for 2027-2028
TK	351	16 FTE	353	+1 FTE
K-3	2,657	130 FTE	2,551	-23 FTE
4-5	1,587	50 FTE	1,447	-4 FTE
6-12	6,226	262.5 FTE	5,799	-25.5 FTE
TOTAL CHANGE				**≈-51.5 FTE**

Pop Quiz!

- The following is a table of projected enrollment for an elementary school.
- The staffing ratio is:
  - TK = 20: 1
  - K-3 = 23:1
  - 4-5 = 34:1
- How many teachers do you need?

Grade	2026	Teachers
TK	38	=38/20=1.9 → 2
K	66	
1	67	
2	65	(66+67+65+77)/ 23=11.96 → 12
3	77	
4	64	(64+70)/34= 3.94 → 4
5	70	
Total:	447	18 teachers

Block Schedule

2022-23 School Year

- High School begins block scheduling

2023-24 School Year

- Middle School begins block scheduling

2025-26 School Year

- TAP and District meet to discuss block schedule and effectiveness/next steps
- High School staff survey had staff about 60/40, in favor of leaving it as is; year prior it was about 55/45.
- Committee, led by Educational Services, to meet again in 2026-27 – no decisions have been made

Pop Quiz!

For secondary schools, the staffing formula is as follows:

Total enrollment
÷
Contracted class size
x
Periods taken by kids
÷
# of sections teachers teach

If a school has the following:

- total enrollment = 630
- contracted class size = 34
- # of sections taught = 6
- # of periods = 8

How many teachers do you need?

630 ÷ 34 x 8 ÷ 6 =

24.71 or 25 teachers

Impact of Block Schedule on Staffing

Current Gen Ed Middle School Staffing Block Schedule	Current Gen Ed Middle School Staffing - NO BLOCK
106.5 FTE	≈90 FTE

Current Gen Ed PHS School Staffing Block Schedule	Current Gen Ed PHS Staffing - NO BLOCK
136 FTE	≈115 FTE *Considerations should be made for students who need (or want) to take an additional class like a 0 period or 7th period.*

Pop Quiz!

- If the average employee costs $180,000, how many positions are needed to reduce expenditures by $11,400,000?

$11,400,000 divided by $180,000 =

63.33 FTE

Other Certificated Staffing

Job Title	Number of Positions
Intervention Teachers – Elementary	22
Elementary Rotation Teachers	18
Intervention Teachers – Secondary (assigned class rosters)	9
Academic Coaches	21
School Counselors	36
School Psychologists	16
Nurses	5
Other Designated Service Providers (Speech, Adapted PE, EHRMS Psychologists, etc.) tied to IEP services for students	48

Next Steps

- Fiscal Stabilization Plan due to LACOE in October
- Budget Advisory Committee continues
- Block Schedule Committee meetings at sites and District
  - Currently have a survey out to teachers
- High School Reunification Meetings (Next meeting is November 3, 2026)
- Meetings/Negotiations with Classified Association regarding reunification – October 22
- Site based Budget Roadshow – presentations on staffing and budget at each school site throughout the fall for full transparency for staff.

Closing

- Notices and Wonderings
  - Place post it notes on appropriate chart paper

Next Meeting: October 29, 2026
Location: Board Room ~ 4 pm

Thank you