Coast Unified School District

Budget Advisory Committee Meeting#2
Follow Up to Questions from Meeting #1

10/21/2025

Presented by:

Jill Southern, Superintendent

Christie Cosme, Chief Business Official

COAST
UNIFIED SCHOOL DISTRICT

Today's Agenda

1) Welcome and Introductions / Quick summary of Meeting #1
2) Go over Questions and Clarifications brought up from previous meeting
3) Public Comment
4) Submitted Ideas / Prioritization Work
5) Closure - Clarify next steps

Introductions

- Jill Southern - Superintendent
- Christie Cosme - Chief Business Official
- Kendra Simmons - Teacher/CTA
- Maria Sison - Secretary Clerk/CSEA
- Megan Ender - Teacher/CTA
- Lupe Aguilar - Secretary Registrar/CSEA
- Melissa Avina - Community Member/Parent/PTA
- Heather Callier - Community Member/Parent
- Nic Johnson - Board Member/Parent

Vision

Produce healthy, contributing and resilient members of a global society

Mission

Coast Unified School District will commit their talents and resources every day to support the mental, physical, and emotional well-being of students and families, remove barriers to learning and development, and focus on developing tomorrow's leaders today.

Core Values

Respect, Success, Leadership, Opportunity, Teamwork

Priorities

Develop People, Maximize Student Achievement, Operate with Increasing Efficiency and Effectiveness

Meeting Norms

COAST UNIFIED SCHOOL DISTRICT

1. **Be respectful and inclusive** – One voice at a time; all perspectives matter.
2. **Assume positive intent** – Collaborate with trust and goodwill.
3. **Focus on issues, not individuals** – Maintain confidentiality and professionalism.
4. **Stay student-centered and data-informed** – Ground discussions in data and student impact.
5. **Honor time and purpose** – Start and end on time; recommendations are advisory.

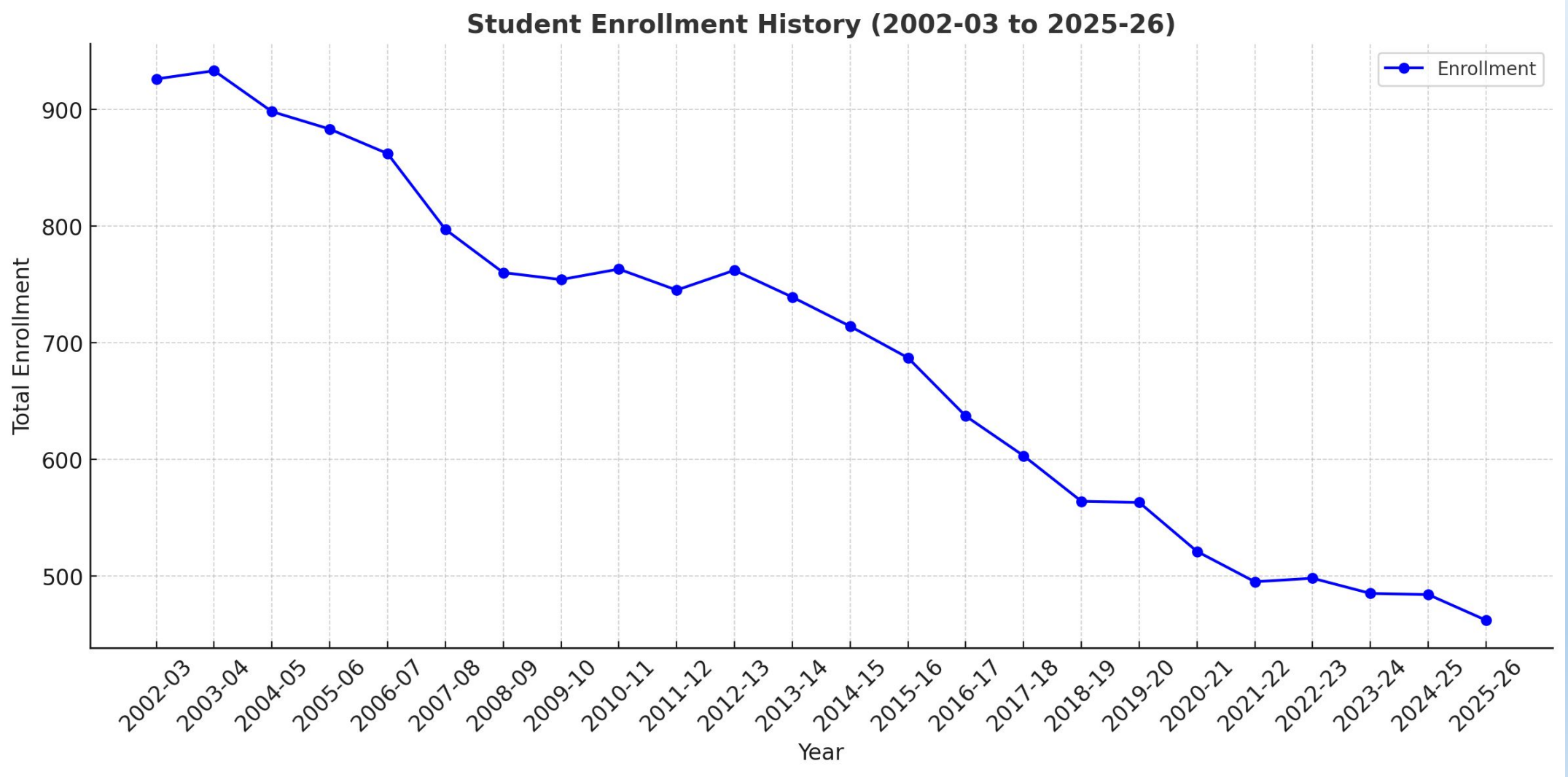
Today's Goals:

- Answer questions for clarity
- Go over reduction and revenue ideas
- BAC does first round of prioritization of ideas
    - Does it support students?
    - How does it affect trust and morale?
    - Is it feasible?
- Comprehension of next steps

Questions:

- Enrollment - Why dropping?
- School Lunch Program - No District Contribution in 24-25
- Where to start the cuts? We have started reductions
- Inquiry about positions and salaries. Our Salary schedules are on coastusd.org
- Become an ADA district?
- Health benefits for restricted employees
- Why increased staff with less enrollment?
- Remain our own district vs join another?
- Retirement incentives?

Enrollment History / Historial de inscripciones 2002 - 2025



Enrollment and FTEs - 7 Years Ago and Now

	School Year		
	2018-2019	2025-2026	
Credentialed	40.99	47.5	Credentialed
Classified	46.16	58.56	Classified
Conf/Mgmt/Sup	15	15.3	Conf/Mgmt/Sup
Other	0	1	Other
Total FTE	102.15	122.36	Total FTE
Enrollment	563	457	Enrollment

Question : How much do we spend on Transportation? (Below amounts include Salaries, benefits, Materials, Supplies, Services, and Operating Expenses)

Item	Amount	
2024/25 Home to School Transportation	$705,161.00	RS 0723
2024/25 Special Ed Transportation	$414,342.24	RS 0724
Total Expense	**$1,119,503.24**	

$1,119,503.24

Question: How much are we spending on Stipends in 2025/26?

COAST UNIFIED SCHOOL DISTRICT

2025/26 Filled Stipend Positions		
Computer Coordinator	$	1,708.00
Athletic Director	$	4,895.00
Varsity Football Head Coach	$	4,895.00
Asst. Varsity Baseball Coach	$	2,647.00
Interact Advisor	$	2,732.00
Yearbook Advisor	$	1,081.00
Cyber Security Coordinator	$	2,732.00
Flag Football Coach	$	2,334.00
Cross Country Coach	$	1,708.00
Farm Coordinator	$	2,681.00
Peace Council Coordinator Asst.	$	854.00
Klin/Clay Coordinator	$	1,081.00
Weight Room Supervision (Fall)	$	1,081.00
Cuesta College Dual Enrollment	$	500.00
4th Grade Trip Coordinator	$	1,708.00
5th Grade Trip Coordinator	$	2,334.00
Cuesta College Dual Enrollment	$	500.00
Site Principal Designee	$	2,732.00
Testing Coordinator	$	1,708.00
ASB Coordinator	$	4,895.00
Athletic Supervisor (Fall)	$	1,081.00
Athletic Supervisor (Winter)	$	1,081.00
Site Principal Designee	$	1,366.00
Toileting Stipend	$	1,896.00
Computer Coordinator	$	500.00

Farm Coordinator	$	2,681.00
Mentor Teacher	$	1,500.00
Drama Coach	$	1,708.00
Mentor Teacher	$	1,500.00
Cuesta College Dual Enrollment	$	500.00
Testing Coordinator	$	1,708.00
Site Principal Designee	$	1,366.00
Mentor Teacher	$	1,500.00
Yearbook Advisor	$	2,334.00
CSF Advisor	$	1,708.00
Varsity Soccer Head Coach: Girls	$	3,529.00
Computer Coordinator	$	2,334.00
Asst. Varsity Football Coach	$	3,182.00
Computer Coordinator	$	2,334.00
Computer Coordinator	$	2,334.00
Augmentative & Alt. Communication Asst.	$	1,896.00
Cuesta College Dual Enrollment	$	500.00
Color Team Coordinator	$	1,081.00
Peace Council Coordinator	$	854.00
Site Principal Designee	$	2,732.00
Testing Coordinator	$	1,708.00
Varsity Baseball Head Coach	$	3,529.00
Asst. Varsity Football Coach	$	3,182.00
Farm Coordinator	$	1,340.50
Farm Coordinator	$	1,340.50
Instructional Technology Coordinator	$	1,708.00

Instructional Technology Coordinator	$	1,708.00
ASB Advisor	$	2,732.00
Toileting Stipend	$	1,896.00
Toileting Stipend	$	1,896.00
A.A.C.A.	$	1,896.00
Head Soccer Coach: Girls	$	2,299.00
Toileting Stipend	$	1,896.00
A.A.C.A.	$	1,896.00
7th Grade Trip Coordinator	$	2,732.00
Assistant Safety Coordinator	$	2,200.00
Toileting	$	1,896.00
Toileting	$	1,896.00
Interact Advisor	$	2,732.00
		$128,494.00

***Unfilled Coaching Stipends Not Included**

$128,494.00

Question: How much are we receiving from Spectrum Facilities Lease?

2025/26 Lease plus Daily Food Service Fee/student **$41,089.60**

Question: How much does Summer School Cost?

2024/25 Summer School Expenses		
1130 CERTIFICATED TEACHER HOURLY		$ 40,088.00
1160 CERTIFICATED TEACHER SUBSTITUTE		$ 482.00
2130 INSTRUCTIONAL AIDE HOURLY		$ 11,500.00
3101 STRS CERTIFICATED		$ 7,749.00
3302 SOCIAL SECURITY CLASSIFIED		$ 713.00
3311 MEDICARE - CERTIFICATED		$ 588.00
3312 MEDICARE - CLASSIFIED		$ 167.00
3501 UNEMPLOYMENT - CERTIFICATED		$ 20.00
3502 UNEMPLOYMENT - CLASSIFIED		$ 6.00
3601 WORKERS COMP - CERTIFICATED		$ 909.00
3602 WORKERS COMP - CLASSIFIED		$ 258.00
4300 MATERIALS AND SUPPLIES		$ 700.00
		$ 63,180.00

$63,180.00

Question: What falls under Services? (Object Code 5,000's)

COAST UNIFIED SCHOOL DISTRICT

- Utilities
- Dues and Memberships
- Travel and Conferences
- Professional Services
- Telephone Services
- Legal Fees
- Auditor Fees
- Insurance
- Assessments
- Website
- Software Licenses
- Field Trips
- Election
- Property Insurance
- Leases of Equipment
- Repairs of Equipment

- **Total: $1,201,3679**

Question: What do the grants we currently have pay for?

Restricted Resources		
ELOP - Expanded Learning Opportunity Program		Champions, Stipends, Homework Club
ASES		Champions
Title I		Certificated Salary and Benefits
Title II		Certificated Salary and Benefits
Title III		Certificated Salary and Benefits
Education for Homeless Children and Youth Program		The Link
Golden State Pathways Program		Pathway Expenditures at CUHS
CTEIG		Pathway Expenditures at CUHS
Special Education Apportionment		SpEd Salary and Benefits / Services
Prop 28 - Art and Music in Schools		Art & Music related Materials, Supplies and Services
Agriculture Vocational Education Grant		Ag Expenditures at CUHS
Learning Recovery Emergency Block Grant		New allocation as of 10.10.25
Student Support and Professional Development Grant		New allocation as of 10.1.25
K-12 Strong Workforce Grant		Classified Salary and Benefits / Materials & Supplies / Equipment / Services / Travel & Conference
K-16 Strong Workforce Grant		Classified Salary and Benefits / Materials & Supplies
Home to School Transportation Funds		Bus Leases / Enterprise Agreement
Cal Shape Grant		HVAC Upgrade

Question: Would it save money to have a dedicated certified sub at each site?

Question: Do we bill Medical for Special Education?

Not currently.

- The district participated in the MAA program in the past. Cost of maintenance compared to reimbursement

- Funds are Restricted.

Question: What are the Revenues from the Print Shop?

COAST UNIFIED SCHOOL DISTRICT

Revenues:$181,538

Expenditures: $170,535

SURPLUS for 24-25: $11,003

Question: What are the Revenues from the Print Shop?

COAST UNIFIED SCHOOL DISTRICT

RS 9871 - STUDENT RUN ENTERPRISE	BEG BALANCE	CURRENT	YEAR TO DATE
OBJECT	BUDGET	ACTIVITY	ACTIVITY
Beginning balance			
9110 CASH IN COUNTY TREASURY	$ 11,749.60	8,542.80-	8,542.80-
9209 ACCOUNTS RECEIVABLE-NEW YEAR	$ -	$ 18,105.61	$ 18,105.61
9210 ACCOUNTS RECEIVABLE PRIOR YEAR	$ 3,776.57	469.99-	469.99-
9509 CURRENT LIABILITIES-NEW YEAR	$ -	3,209.78-	3,209.78-
9510 ACCOUNTS PAYABLE(CURRENT LIAB)	6,488.75-	$ 5,119.73	$ 5,119.73
9513 OASDHI PASS THROUGH	$ -	$ -	$ -
9515 UNEMPLOYMENT	$ -	$ -	$ -
9516 W/COMP PASS THROUGH	$ -	$ -	$ -
9517 MEDICARE	$ -	$ -	$ -
TOTAL Beginning balance	$ 9,037.42	$ 11,002.77	$ 11,002.77
Current year revenue			
8699 ALL OTHER LOCAL REVENUES	$ 150,000.00	$ 181,538.40	$ 181,538.40
TOTAL Current year revenue	**$ 150,000.00**	**$181,538.40**	**$ 181,538.40**
***TOTAL Beginning balance + Revenue**	**$ 159,037.42**	**$190,575.82**	**$ 190,575.82**

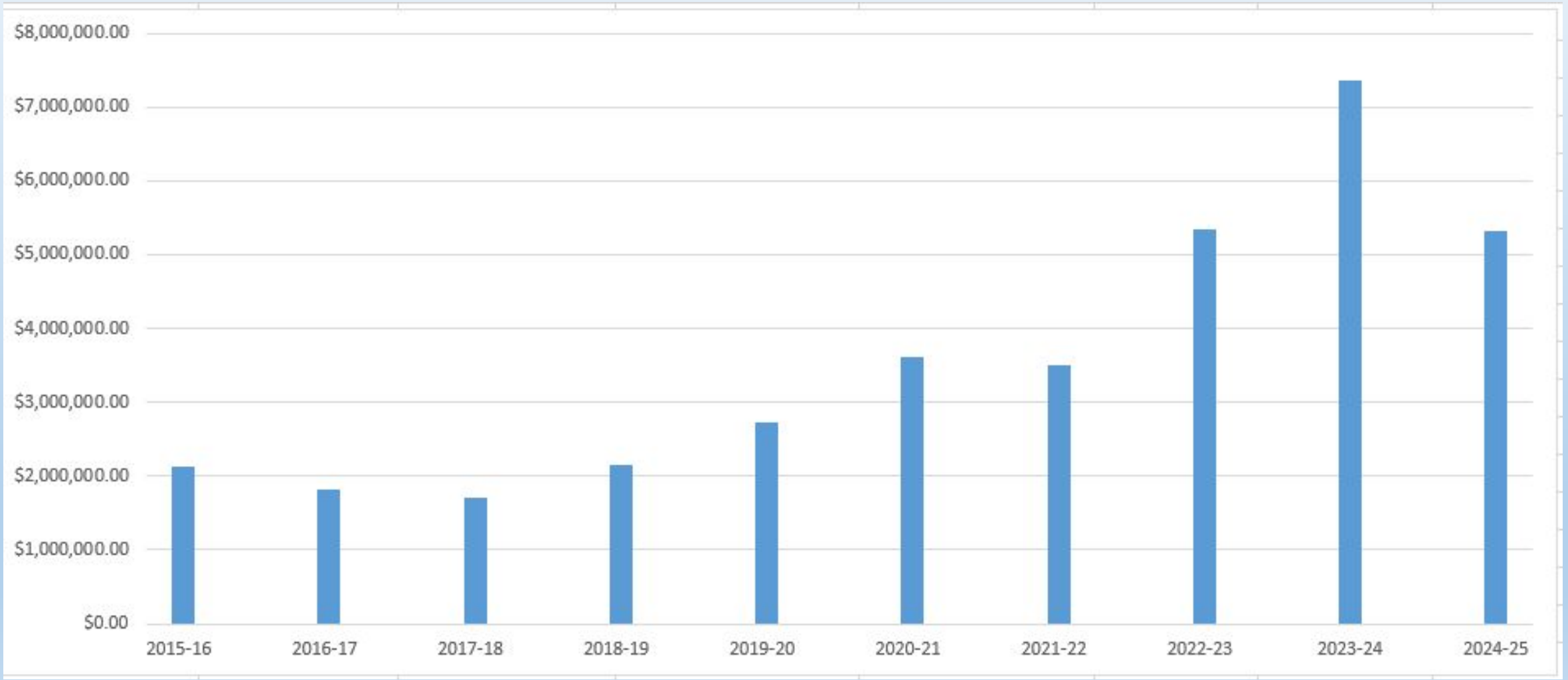
Expense			
2950 OTHER CLASSIFIED EXTRA DUTY	$ -	$ 295.19	$ 295.19
2990 OTHER STUDENT AIDES	$ 18,864.00	$ -	$ -
3302 SOCIAL SECURITY CLASSIFIED	$ 1,170.00	$ 18.30	$ 18.30
3312 MEDICARE - CLASSIFIED	$ 274.00	$ 4.27	$ 4.27
3502 UNEMPLOYMENT - CLASSIFIED	$ 9.00	$ 0.15	$ 0.15
3602 WORKERS COMP - CLASSIFIED	$ 423.00	$ 6.61	$ 6.61
4300 MATERIALS AND SUPPLIES	$ 94,209.34	$ 117,145.97	$ 117,145.97
4310 FUEL GAS	$ -	$ 167.55	$ 167.55
4355 SOFTWARE	$ 4,389.00	$ 6,041.00	$ 6,041.00
4399 SALES TAX	$ 12,200.00	$ 7,992.00	$ 7,992.00
4400 NON-CAPITALIZED EQUIPMENT	$ 611.00	$ 610.18	$ 610.18
5200 TRAVEL & CONFERENCE	$ 3,000.00	$ 268.17	$ 268.17
5620 RENTALS, LEASES OF EQUIPMENT	$ 1,770.00	$ 3,735.37	$ 3,735.37
5750 DIRECT COSTS FOR INTERFND SERV	9,297.92-	13,826.24-	13,826.24-
5800 PROFES'L/CONSULTG SVCS/OP EXP	$ 12,830.00	$ 13,358.46	$ 13,358.46
6400 EQUIPMENT	$ 19,136.00	$ 19,135.65	$ 19,135.65
7310 DIRSUP/IND CST INTERPGM	$ -	$ 15,583.00	$ 15,583.00
TOTAL Expense	**$ 159,587.42**	**$170,535.63**	**$ 170,535.63**
Ending balance			
9790 FUND BAL-UNDESIG/UNAPPROP	54,165.55-	$ 9,037.42	$ 9,037.42
9791 FUND BAL-BEGINNING BALANCE	9,037.42-	$ -	$ -
TOTAL Ending balance	63,202.97-	$ 9,037.42	$ 9,037.42
**Fund balance	550.00-	$ 20,040.19	$ 20,040.19

Question: Can we compare 2016-17 to 2024-25?

Coast Unified Ending Fund Balance and Reserves 2013-14 - 2024-25

	Fund	Adjusted July 1 Beginning Balance	Total Revenues	Total Expenditures	Other Financing Sources	June 30 Ending Balance	Total Increase/Decrease
2013-14	General Fund - 01	$1,883,266.00	$10,340,829.00	$10,104,662.00	-$13,711.00	$2,105,722.00	$222,456.00
2014-15	General Fund - 01	$2,238,719.00	$10,984,092.00	$10,932,628.00	-$286,624.00	$2,003,559.00	-$235,160.00
2015-16	General Fund - 01	$2,144,330.00	$12,093,976.00	$12,188,001.00	$81,002.00	$2,131,307.00	-$13,023.00
2016-17	**General Fund - 01**	**$2,131,307.00**	**$12,127,126.00**	**$13,017,187.00**	**$577,867.00**	**$1,819,113.00**	**-$312,194.00**
2017-18	General Fund - 01	$1,819,113.00	$12,583,468.00	$12,699,452.00	-$2,687.00	$1,700,442.00	-$118,671.00
2018-19	General Fund - 01	$1,700,442.00	$13,067,401.00	$12,462,126.00	-$146,299.00	$2,159,418.00	$458,976.00
2019-20	General Fund - 01	$2,159,418.00	$13,296,289.00	$12,703,929.00	-$19,387.00	$2,732,391.00	$572,973.00
2020-21	General Fund - 01	$2,735,794.00	$14,870,423.00	$13,834,858.00	-$153,052.00	$3,618,307.00	$882,513.00
2021-22	General Fund - 01	$3,618,307.00	$15,615,764.00	$15,619,654.00	-$121,436.00	$3,492,981.00	-$125,326.00
2022-23	General Fund - 01	$3,492,982.00	$18,440,425.00	$16,456,722.00	-$145,214.00	$5,331,471.00	$1,838,489.00
2023-24	General Fund - 01	$5,851,311.00	$18,168,871.00	$17,047,710.00	$377,292.00	$7,349,764.00	$1,498,453.00
2024-25	**General Fund - 01**	**$6,855,196.05**	**$19,013,110.78**	**$19,793,296.00**	**-$760,000.00**	**$5,315,010.83**	**-$1,540,185.22**

Ending Fund Balance 2013-14 – 2024-25



Comparative Budget Report 2016-17 – 2024-25

014 COAST UNIFIED SCHOOL DIST COMPARATIVE BUDGET REPORT J15487 BDR110 L.00.24 10/16/25 PAGE 1
2016-17 vs. 2024-25 ACTUALS

FUND :01 GENERAL FUND

		2016-2017 2016-17 ACTUALS	CALC: 2-1 2025-2026 DIFF ACTUALS	CALC: 2-1 2023-2024 DIFF ACTUALS	
8011	REV LIMIT STATE AID-CURR YEAR	623,045	623,045		
8012	Rev Limit State Aid EPA	131,912	91,434	40,478-	
8021	HOME OWNERS EXEMPTION	63,720	59,716	4,003-	
8041	SECURED TAX ROLLS	9,086,784	12,981,098	3,894,314	
8042	UNSECURED ROLL TAXES	211,526	460,291	248,765	
8043	PRIOR YEARS TAXES	5,970-	13,895-	7,925-	
8044	SUPPLEMENTAL TAXES		340	340	
8097	PROPERTY TAXES TRANSFERS	213,872	240,654	26,782	
8181	SP ED ENTITLEMENT PER UDC	112,809	115,463	2,654	
8182	SPEC ED-DISCRETIONARY GRANTS	14,940	13,302	1,638-	
8290	ALL OTHER FEDERAL REVENUES	192,496	225,015	32,519	
8520	CHILD NUTRITION				
8550	MANDATED COST REIMBURSEMENT	167,079	22,795	144,284-	
8560	STATE LOTTERY REVENUE	143,598	132,470	11,129-	
8590	ALL OTHER STATE REVENUES	586,030	2,201,866	1,615,835	Mostly Restricted Revenues
8650	LEASES & RENTALS	47,313	83,027	35,713	
8660	INTEREST	16,124	238,168	222,044	
8662	GAINS OR LOSSES ON INVESTMENTS		122,260	122,260	
8677	INTERAGENCY SERV BETWN LEA'S	118,950	289,202	170,252	
8684	DIABLO ESMF SENATE BILL 1090		61,649	61,649	
8692	NSF CHECKS		427-	427-	
8694	DONATIONS	42,354	73,847	31,493	
8698	STALE-DATED WTS/PRIOR YR WTS	716	2,611	1,894	
8699	ALL OTHER LOCAL REVENUES	169,108	546,735	377,627	
8710	TUITION		17,770	17,770	
8792	TF OF APPORT FROM COE	190,719	424,674	233,955	
8919	OTHER AUTH INTERFUND TF IN	664,323		664,323-	
8980	CONTRIBUTIONS FR UNRESTR REV				
TOTAL: 8XXX		12,791,450	19,013,111	6,221,661	Revenues increased $6.2 million over 2016-17
1100	CERTIFICATED TEACHER	3,482,502	4,215,770	733,268	
1130	CERTIFICATED TEACHER HOURLY	9,000	20,425	11,425	
1150	CERTIFICATED TCHER EXTRA DUTY	70,600	136,918	66,318	
1160	CERTIFICATED TEACHER SUBSTITUT	76,611	136,802	60,191	
1190	CERTIFICATED TEACHER OTH ASSIG	16,843	19,411	2,568	
1200	CERT PUPIL SUPPORT SALARY	236,846	298,237	61,391	
1300	CERTIFICATED SUPERV & ADM SAL	194,553	195,391	838	
1340	SCHOOL ADMINISTRATORS	496,484	470,444	26,040-	
1350	CERT SUPERV & ADMIN EXTRA DUTY	4,000		4,000-	
1360	CERT SUPERV & ADMIN SUBSTITUTE				
1900	OTHER CERTIFICATED SALARIES	64,161	100,794	36,633	
TOTAL: 1XXX		4,651,600	5,594,192	942,593	Increase of $942,593 in Certificated Salaries

2100	INSTRUCTIONAL AIDE SALARIES	229,360	681,218	451,857
2130	INSTRUCTIONAL AIDE HOURLY		10,560	10,560
2150	INSTRUCTIONAL AIDE EXTRA DUTY	4,798	21,861	17,063
2160	INSTRUCTIONAL AIDE SUBSTITUTE		9,170	9,170
2190	INSTRUCTIONAL AIDE STUDENTS	25,141		25,141-
2200	CLASSIFIED SUPPORT SALARIES	874,913	1,384,163	509,250
2220	CLASSIFIED SUPPORT PART TIME	35,675	56,504	20,829

COAST UNIFIED SCHOOL DISTRICT

		2016-2017 2016-17 ACTUALS	2024-2025 2024-25 ACTUALS	CALC: 2-1 2025-2026 DIFF ACTUALS
2230	CLASSIFIED SUPPORT HOURLY	3,270		3,270-
2250	CLASSIFIED SUPPORT EXTRA DUTY	10,490	151	10,339-
2260	CLASSIFIED SUPPORT SUBSTITUTE	47,108	12,923	34,186-
2270	CLASSIFIED SUPPORT OVERTIME	12,231	25,304	13,073
2300	CLASSIFIED SUPERV & ADMIN SAL	253,218	406,680	153,462
2390	CLASSIFIED SUPV ADM OTHER ASSN	70,617		70,617-
2400	CLERICAL/TECHNICAL/OFFICE SAL	644,332	938,529	294,196
2420	CLERICAL & OFFICE PART TIME	14,511	25,412	10,902
2450	CLERICAL AND OFFICE EXTRA DUTY	3,695		3,695-
2460	CLERICAL & OFFICE SUBSTITUTE	5,317	157	5,160-
2470	CLERICAL & OFFICE OVERTIME	2,022	952	1,070-
2497	CLERICAL TECH OFFICE BONUS			
2900	OTHER CLASSIFIED SALARIES	42,519	91,254	48,736
2950	OTHER CLASSIFIED EXTRA DUTY	19,817	41,354	21,537
2970	OTHER CLASSIFIED OVERTIME	717	159	558-
2990	Other Student Aides	3,863	20,593	16,731
TOTAL: 2XXX		2,303,615	3,726,945	1,423,331

Increase of $1.4 million in Classified Salaries

3101	STRS CERTIFICATED	935,427	1,505,740	570,313	
3102	STRS CLASSIFIED		54	54	
3201	PERS CERTIFICATED				
3202	PERS CLASSIFIED	297,941	922,690	624,749	
3301	SOCIAL SECURITY CERTIFICATED	564	104	460-	
3302	SOCIAL SECURITY CLASSIFIED	132,800	216,260	83,461	
3311	MEDICARE - CERTIFICATED	61,042	75,304	14,262	
3312	MEDICARE - CLASSIFIED	31,065	50,618	19,554	
3401	HEALTH & WELFARE CERTIFICATED	493,136	496,221	3,086	
3402	HEALTH & WELFARE CLASSIFIED	420,330	487,973	67,644	
3420	HEALTH & WELFARE BOARD	11,574	12,904	1,330	
3501	UNEMPLOYMENT - CERTIFICATED	2,150	2,601	451	
3502	UNEMPLOYMENT - CLASSIFIED	1,072	1,755	683	
3601	WORKERS COMP - CERTIFICATED	123,308	116,544	6,763-	
3602	WORKERS COMP - CLASSIFIED	61,452	78,286	16,834	
3901	OTHER BENEFITS CERTIFICATED	30,000		30,000-	
TOTAL: 3XXX		2,601,860	3,967,057	1,365,197	Increase of $1.3 million in Benefits (includes all staff)

- **PERS & STRS – Increased $1,195,062 over 2016-17**

4100	APPRVD TEXTBKS/CORE CURRICULA		131,212	126,549	4,663-
4200	BOOKS AND REFERENCE MATERIALS		1,075	20,945	19,870
4220	LIBRARY BOOKS		7,543	2,209	5,334-
4300	MATERIALS AND SUPPLIES		271,233	428,283	157,050
4310	FUEL GAS		69,597	105,434	35,836
4319	TIRES AND TUBES		5,861	7,726	1,866
4320	GREASE & OIL		2,045		2,045-
4321	CUSTODIAL SUPPLIES		27,969	37,802	9,833
4330	PERIODICALS - MAGAZINES		1,899	38	1,862-
4339	REPAIR PARTS		35,579	29,828	5,751-
4355	SOFTWARE		6,130	49,314	43,183
4365	UNIFORMS		2,604		2,604-
4399	SALES TAX			7,992	7,992
4400	NON-CAPITALIZED EQUIPMENT		148,643	155,001	6,358
4700	FOOD		14,029	14,029	
TOTAL: 4XXX		711,392	985,150	273,758	

Spending an additional $273,758 in Materials & Supplies

5200	TRAVEL & CONFERENCE	70,889	63,108	7,781-
5231	MILEAGE-CE PAY	3,253	239	3,014-
5232	MILEAGE-CL PAY		127	127
5300	DUES & MEMBERSHIPS	32,483	27,851	4,632-
5400	INSURANCE	12,033	22,846	10,813
5421	PROPERTY INSURANCE	19,633	71,694	52,061
5440	PUPIL INSURANCE	1,837	1,196	642-
5450	OTHER INSURANCE	10,518	11,167	649
5460	LIABILITY INSURANCE	16,063	47,425	31,363
5510	WATER	35,831	58,183	22,352
5520	GAS	21,274	48,069	26,794
5530	ELECTRICITY	179,169	149,407	29,762-
5550	DISPOSAL/GARBAGE REMOVAL	19,971	44,699	24,728
5570	SEWAGE	4,347	4,724	377
5600	RENTALS,LEASES,REPAIRS,IMPROVM	6,709	2,910	3,799-
5610	RENTALS,LEASES OF SITES & BLDG	7,142		7,142-
5620	RENTALS, LEASES OF EQUIPMENT	52,994	58,966	5,972
5630	REPAIRS/MAINT - BUILDING	102,368	66,610	35,758-
5635	Repairs/Maint-Grounds	44,384	9,053	35,331-
5640	REPAIRS/MAINT OF EQUIPMENT	31,106	22,457	8,649-
5650	REPAIRS/MAIN - VEHICLES	20,349	20,180	169-
5670	SOFTWARE SUPPORT CONTRACTS	206		206-
5713	FIELD TRIPS D/C TRSF OF SVS			
5750	DIRECT COSTS FOR INTERFND SERV	4,740		4,740-
5760	FOOD SERV-CATERING INTERFUND		1,780	1,780
5800	PROFES'L/CONSULTG SVCS/OP EXP	402,637	683,840	281,203
5810	SERVICES PROVIDED BY SLOCOE	25,048	31,080	6,033
5822	MAINTENANCE AGREEMENTS	24,185	19,571	4,614-
5823	INTERNET BASED PUBLICATIONS		18,301	18,301
5840	PHYSICAL EXAMS-FINGERPRINTING	450	1,080	630
5850	ADVERTISING	8,130	283	7,847-
5861	FIELD TRIPS (OUTSIDE VENDOR)	2,612	14,560	11,948
5865	IN LIEU OF TRANSPORTATION	291	8,711	8,420
5866	PROFESSIONAL SERVICES	156,169	386,201	230,031
5871	ELECTION	8,263	596	7,667-
5872	LEGAL FEES	165,646	105,362	60,284-
5874	AUDIT FEES	9,175	38,000	28,825
5881	SOFTWARE LICENSING		88,154	88,154
5890	OTHER SERVICES	59,571	48,919	10,651-
5893	ASSESSMENTS	1,073	1,340	267
5894	LICENSES AND PERMITS	2,867	2,449	418-
5896	FEES	3,350	2,515	835-
5900	COMMUNICATIONS	13,608		13,608-
5922	COMMUNICATION - TELEPHONE SVCS	29,376	46,290	16,914
5930	COMMUNICATION - POSTAGE/METER	6,552	2,845	3,707-
TOTAL: 5XXX		1,616,301	2,232,785	616,484
*SUB-TOTAL:1000-5999		11,884,767	16,506,129	4,621,362

Spending an additional $616,484 in Operating Expenditures

		2016-2017 2016-17 ACTUALS	2024-2025 2024-25 ACTUALS	CALC: 2-1 2025-2026 DIFF ACTUALS
6119	ARCHITECT FEES-SITES	5,533		5,533-
6121	DSA PLAN CHECK FEES			
6125	GROUND WORK	2,613		2,613-
6145	INSPECTION & FEES-SITE	352		352-
6170	LAND IMPROVEMENT	669,232		669,232-
6190	OTHER SITE WORK	671	14,630	13,959
6200	BUILDINGS & IMPROVEMNT OF BLDG	87,532		87,532-
6210	NEW BUILDINGS	1,429-		1,429
6240	INSPECTION	60		60-
6290	OTHER COSTS	32,146	155,117	122,970
6400	EQUIPMENT		339,909	339,909
6450	Vehicles/Equipment			
6500	EQUIPMENT REPLACEMENT	11,400		11,400-
TOTAL: 6XXX		808,109	509,656	298,453-
*SUB-TOTAL:1000-6999		12,692,876	17,015,786	4,322,909
7110	TUITION-INTERDIST ADA AGREEMNT		1,566,323	1,566,323
7141	OTH TUIT,EXC CST PMT TO DIST	306,627	814,006	507,378
7142	OTH TUIT,EXC CST PMT TO COE	27,487	155,241	127,754
7310	DIRSUP/IND CST INTERPGM			
7350	DIRSUP/IND CST INTERFUND	9,804-	19,546-	9,742-
7438	DEBT SERVICE - INTEREST		83,364	83,364
7439	DEBT SERVICE - PRINCIPAL		178,123	178,123
7612	INT-FD TF BETWEEN GEN & SP RES		760,000	760,000
7616	INT-FD TF FR GENERAL TO CAFE	86,456		86,456-
TOTAL: 7XXX		410,766	3,537,511	3,126,744
*SUB-TOTAL:1000-7999		13,103,643	20,553,296	7,449,653
**TOTAL:1000-5999		11,884,767	16,506,129	4,621,362
**TOTAL:1000-6999		12,692,876	17,015,786	4,322,909
**TOTAL:1000-7999		13,103,643	20,553,296	7,449,653
**TOTAL:8000-8999		12,791,450	19,013,111	6,221,661

MOU w/ Cayucos and San Luis Coastal

We are spending $7.4 million more over 2016-17

Revenues Increased $6.2 million over 2016-17

Expenditures Increased $7.4 million over 2016-17

Next today for the BAC:

- Public Comment
- Go over submitted ideas ideas and discuss prioritizing them
- Closure - Discuss next steps