



Coast Unified School District

Budget Advisory Committee Meeting #4

November 17, 2025

Presented by:

Jill Southern, Superintendent

Christie Cosme, Chief Business Official

Today's Agenda

- 1) Welcome and Introductions / Quick summary of Meeting #3**
- 2) Public Comment**
- 3) New ideas**
- 4) Class Size and Site Staffing Information**
- 5) Summarization of prioritization work**
- 6) DRAFT Recommendation Form With Priority Ideas Overview**
- 7) Prioritization Work - More Specific Recommendations and \$**
- 8) Closure - Clarify next steps**

The Budget Advisory Committee was created by the Superintendent for advisory purposes and was *not* established by the Board. Therefore, it is not a Brown Act body, and any number of Board members may attend as members of the public without triggering a Board meeting.

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

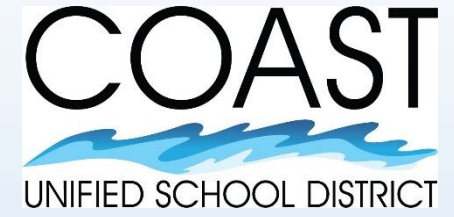


1. **Be respectful and inclusive** – One voice at a time; all perspectives matter.
2. **Assume positive intent** – Collaborate with trust and goodwill.
3. **Focus on issues, not individuals** – Maintain confidentiality and professionalism.
4. **Stay student-centered and data-informed** – Ground discussions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

Today's Goals:

- **Clarity of process and information**
- **Go over new reduction and revenue ideas**
- **BAC prioritizes of recommendations**
 - **Document with top recommendations and quantify \$ savings**
- **Comprehension of next steps - prep for final meeting**

Public Comment



New Idea Submissions

(Some items repeat earlier suggestions)

Cost Reduction Ideas

- **District Office Staffing:** Reduce clerical/HR support positions.
- **District Office Relocation:** Move into high school space; rent or sell current DO building.
- **Shared Elective Staffing:** Use high school teachers to cover middle school electives.
- **Bus Stop Consolidation:** Reduce and centralize stops to lower transportation costs.
- **Reduce Athletics:** Significantly reduce non league out of town games starting 26-27
- **Reduce Tech Purchased:** Decreased enrollment results in approximately \$15,000 savings

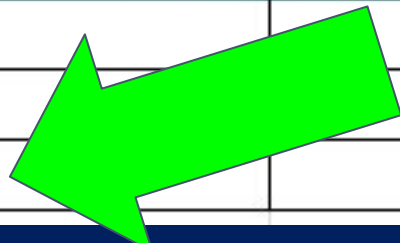
Revenue Generation Ideas

- **Full-Time Marketing Position:** Increase capacity for fundraising and event promotion.
- **Facility Rentals:** Charge **\$2,500–\$3,000** for quinceañeras, weddings, etc.
- **Adult Sports Leagues:** Generate **\$2,000–\$3,000** from soccer/volleyball leagues.
- **CYAA Partnership:** Leverage CYAA for insurance and event organization support.

CGS Teaching Staff #s and related data



CGS			
Grade	# students		
TK	19.00	Ave TK	19.00
K	17.00	Ave K	16.50
K	16.00		
1	14.00	Ave 1	14.50
1	15.00		
2	13.00	Ave 2	14.00
2	15.00		
3	16.00	Ave 3	18.00
3	20.00		
4	11.00	Ave 4	11.00
4	11.00		
5	15.00	Ave 5	15.00
5	15.00		
	197.00		
AVE Class Size	15.15		



TOTAL FTE	19.25
# students	197.00
students per FTE	10.23

Class Teachers: 13 FTE	
Interventions and ELD: 2.5 FTE	
PE: 1 FTE	
RSP: 2.75 FTE	

SLMS Teaching Staff #s and related data

TOTAL FTE	9.75
# students	101.00
# students per FTE	10.36

SLMS			
	# Students	Sections	Ave # students
PE	120.00	7.00	17.14
Math	69.00	7.00	9.86
Science/Electives	98.00	7.00	14.00
Hist/ELA	104.00	7.00	14.86
RSP	42.00	7.00	6.00
ELD/ELA/ASB	58.00	6.00	9.67
Electives	58.00	6.00	9.67
ELA/HIST/Art	81.00	7.00	11.57
Math/Science	73.00	5.00	14.60
ELA/Hist	105.00	7.00	15.00
	808.00	66.00	12.24
		Ave # per section	12.24

SLMS	Math	8 core sections	ave class size = 11.5
SLMS	ELA	12 core sections	ave class size = 15.5



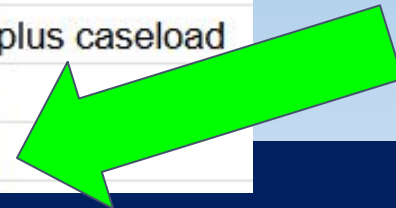
CUHS Teaching Staff #s and related data

CUHS			
	# Students	Sections	Ave # students
PE / ASB	114.00	6.00	19.00
Math/Ath Dir	44.00	4.00	11.00
Math/Tech (0.5 Teaching	28.00	2.00	14.00
Math	68.00	6.00	11.33
ELA	105.00	7.00	15.00
ELA/Theater	116.00	7.00	16.57
ELD / Coteach (4 sect)	36.00	3.00	12.00
SS	83.00	6.00	13.83
SS	78.00	7.00	11.14
Span	79.00	7.00	11.29
Science	100.00	7.00	14.29
Science	60.00	7.00	8.57
CTE	64.00	7.00	9.14
AG/CTE	89.00	6.00	14.83
AG/CTE	69.00	6.00	11.50
Art	62.00	7.00	8.86
RSP	24.00	5.00	4.80
	1,219.00	100.00	12.19
		Ave# per section	12.19

plus caseload

TOTAL FTE	16.50
# students	158.00
# students per FTE	9.58

Math	11 core sections	ave class size = 11.7	3 teachers
ELA	14 sections	ave class size = 15.8	2 teachers



SLMS	Math	8 core sections	ave class size = 11.5	
SLMS	ELA	12 core sections	ave class size = 15.5	

CUHS

Math	11 core sections	ave class size = 11.7		
ELA	14 sections	ave class size = 15.8		

CUHS

Prioritization Work

1. Based on BAC prioritization and Staff / Community Input, we have a smaller list of recommendations and estimated savings
2. Discuss line by line the recommendations
3. Ideal to have at least \$1,500,000 of ideas we all support by the end of meeting #4
4. Find additional prioritized ideas to add
5. Review revenue ideas
6. Clarify what needs to happen at Meeting #5

Draft Budget Reduction and Revenue Generating Recommendations - BAC Meeting #4

Goal: Achieve long-term financial stability by maximizing savings while managing investments.
Focus: Personnel adjustments, operational efficiencies, and limited program reductions.

I. Summary of Net Financial Impact

Category	Amount	Notes
Total Ongoing Savings	\$1,174,000	From Staffing & Operational Efficiencies (see below)
Total Ongoing Costs (Investment)	(\$)	
Net Annual Ongoing Savings	\$	This is an ongoing/ permanent annual savings to the budget.
One-Time Retirement Incentive Cost	(\$75,000)	To be incurred in the first year only. \$25,000 x # retirees

II. Detailed Ongoing Savings (Sorted by Impact when Completed)

These items represent permanent reductions in annual operational expenditures.

Area	Strategic Direction	Est Annual Savings	Notes
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Recommendations Template

Draft Budget Reduction and Revenue Generating Recommendations - BAC Meeting #4

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II. Detailed Ongoing Savings (Sorted by Impact when Completed)

These items represent permanent reductions in annual operational expenditures.

Area	Strategy/Position	Est Annual Savings	Notes
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Question: How many vacant positions do we currently have?

- ☐ CUHS Playground Supervisor**
- ☐ CGS Playground Supervisor (2hr)**
- ☐ Mechanic (8 hr)**
- ☐ Bilingual Aide (4 hr)**
- ☐ Grounds (4hr)**
- ☐ Custodian (4hr)**
- ☐ SLMS Secretary / Clerk (4hr)**
- ☐ SLMS Bilingual Aide (4hr)**
- ☐ Grounds (8hr)**

Question: How many vacant positions do we currently have?

- ❑ CUHS Playground Supervisor - not needing to fill**
- ❑ CGS Playground Supervisor (2hr) - not needing to fill**
- ❑ Mechanic (8 hr) - not needing to fill**
- ❑ Bilingual Aide (4 hr) - not needing to fill**
- ❑ Grounds (4hr) - not needing to fill**
- ❑ Custodian (4hr) - likely only needing to fill 3 of the 4 hours (reduce 1 hour)**
- ❑ SLMS Secretary / Clerk (4hr) - likely need to fill part of this one**
- ❑ SLMS Bilingual Aide (4hr) - likely need to fill**
- ❑ Grounds (8hr) - likely need to fill**

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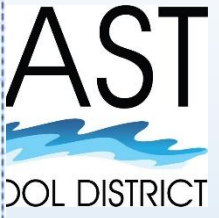
Not filling these creates an ongoing savings of \$300,000 per year

- ❑ Custodian (4hr) - likely only needing to fill 3 of the 4 hours (reduce 1 hour)
- ❑ SLMS Secretary / Clerk (4hr) - likely need to fill part of this one
- ❑ SLMS Bilingual Aide (4hr) - likely need to fill
- ❑ Grounds (8hr) - likely need to fill

BAC #4

Prioritized Recommendations

BAC Meeting #4 - Ideas with Estimated \$ amounts - reflected in our recommendation template				
		IDEA	Est Amount	
	High \$ Ongoing	Retirement attrition through retirement incentives (not filling vacant positions) - this is for three	\$366,041	
	High \$ Ongoing	Don't fill these positions: Mechanic, 2 hr yard sup at CGS; Yard sup at CUHS, 4 hour Grounds, 1 hour of custodial, bilingual aide (not the 4 hour that is currently being covered), 2 hours of clerk	\$300,000	
	High \$ Ongoing	DO Staffing consolidation / reduction (combine HR & Admin Asst to Sup (60%); Combine DO Acct Technician and Admin Asst to Sup (20%); Combine HR & Payroll/Health/Benefits Coord (20%))	\$100,000	
	High \$ Ongoing	Share one ELD teacher between CUHS and SLMS; the other ELD teacher is assigned elsewhere (electives, SPED, ?) as needed. This would require interval coverage of sections (ASB, ELA) at SLMS.	\$100,000	
	High \$ Ongoing	Reduce secondary math teaching staff from 4 to 3 teachers	\$100,000	
	Mid-High \$ Ongoing	Site Budgets at all sites already reduced	\$50,000	
	Mid \$ One Time	Reduce Summer School expenses by 65% (keep credit recovery and ESY)	\$40,000	
	Mid \$ Ongoing	Reduce athletics - significantly reduce non league out of town games starting 26-27	\$20,000	
	Low \$ One Time	Athletic Uniforms replacement (every 5 yrs?)	\$15,000	
	Low \$ Ongoing	Eliminate and reduce stipends and salary enhancements - Principals Designees by half; no Dir of Curric Svcs; reduce or not fill some other stipends	\$15,000	
	Low \$ Ongoing	Reduce tech purchases (reduced enrollment)	\$15,000	
	Low \$ Ongoing	Cut conferences by a third	\$12,000	
	Low \$ Ongoing	Keep CGS and SLMS library staff at current schedule; adjust CUHS to match	\$10,000	
	Low \$ Ongoing	DO Front desk secretary (Account technician) shared with SLMS to cover Clerk duties for 2 hours a day Reflected above)	\$10,000	
	Low \$ Ongoing	No longer pay for ACSA memberships	\$7,000	
	Low \$ Ongoing	Utilities - timers, turn of heating and AC during certain hours / reduced utilities with less summer school	\$5,000	
	Low \$ Ongoing	Replace paid programs with free programs (Typing?)	\$3,000	
	Low \$ Ongoing	Send documents digitally rather than by paper / mail / reducing shredding services / reduce color copies	\$5,000	
	Low \$ One Time	SLMS PE Supplies \$ saved for 1-2 yrs (using donations)	\$1,000	
	High \$ Ongoing	Reduce teaching staff through combination classes - retirements and/or enrollment affect this		approx \$100,000 per teacher
	High \$ Ongoing	Reduce coteaching and elective sections at CUHS to allow sharing a teacher with SLMS or CGS to teach electives or ? (potentially reflected in retirements)		approx \$100,000 per teacher
	High \$ Ongoing	Transportation-Reduce, consolidate; reduce bus routes		
	Low \$ One Time	Sell old but usable equipment and buses		already doing
	Mid \$ One Time	Reduce outside service providers and for 3rd party contracts, pursue lower bids or do work ourselves		already doing
	Mid \$ Ongoing	Geometry just at CUHS (Transport students?)		
	Mid \$ Ongoing	Reduce or eliminate any prep buyouts		approx \$17,000 per prep
	High \$ Ongoing	Reduce Van/Drivers to 11 months	\$30,193	
	High \$ Ongoing	Reduce Grounds and Maintenance (1 each Dept.)	\$161,812.38	
	High \$ Ongoing	Reduce Bus Drivers to DOSA	\$83,942.58	
	High \$ Ongoing	One Custodian / One Maintenance per site	Up to \$198,000	
	Low \$ Ongoing	Gas savings if no am home to school bussing	\$23,000	
			Total	\$1,174,041



Thank you for your Participation today!

- **Next Meeting: Tuesday, December 9 at 3:15p**