

Budget Advisory Committee

February 11, 2026
District Office Board Room
5:00 - 6:30 PM



Task at Hand

- Continue to find more reductions
 - Board has asked we dive deeper into 4000's (Materials and Supplies)
 - Board has asked we dive deeper into 5000's (Contracted Services)
- Continue conversation regarding revenue potential

Timeline

- June 12, 2026 - 2026-27 Budget Posted
- May 15, 2026 - May revise of State Budget
- April 22, 2026 - BAC Meeting
- March 11, 2026 - BAC Meeting
- February 11, 2026 - BAC Meeting
- January 13, 2026 - BAC Meeting



**We can discuss additional meetings if necessary.

Agenda

- Review of License Agreements
- Review of Materials and Supplies
- Learning Community Time
 - Discussion/Questions
 - Guidelines for reductions

Updated Factors

- Contract negotiations completed
- Lower Projections on the Demographic Report
- COLA below expectations

Revenue Potential

Parcel Tax

Board continues to show an interest in putting a Parcel Tax on the ballot. On March 25th, there will be an informational meeting to discuss with various parent groups.

CYBHI

California Youth Behavioral Health Initiative allows school districts to bill private insurance for behavioral health services provided at school. We are beginning this program, and it will help generate funds to offset the costs of these services for our students.

Facilities Use Agreements

The District is taking two license agreements to the Board for use of facilities by outside groups. These agreements add revenues to offset the costs of future maintenance. Continued use of these types of agreements will generate revenues, and review of current facility use rates could generate more funds for upkeep that will take pressure off the general fund.

Non-Staffing Expenditures

Object Codes in the 4000's and 5000's are for non-employee related expenses

<https://docs.google.com/spreadsheets/d/1msmntuaO4zTVuM5I9C1XSa6IYehjOJirYBNnot5E7ryq/edit?usp=sharing>

5000's

- 5100 - Non-public agencies/schools
- 5200 - Travel
- 5400 - Insurance
- 5500 - Utilities
- 5600 - Rentals, leases (i.e. copiers), repairs
- 5800 - Contracted Services, including Licensing Agreements
 - **5846 - License Agreements**
- 5900 - Communications

5846's

- License Agreements
 - Currently budgeted at about \$1.78 million
 - Expenditures as of 1/26 of about \$1,580,000
 - Services for: Curriculum, Office Functions, IT, HR, Business, Maintenance, Transportation, Data Analysis

4000's

- 4100 - Textbooks
- 4200 - Other Books - libraries, class novels
- **4300 - Materials and Supplies: Classroom, Office, Custodial, Transportation**

4300's

- 4310 - Classroom Office Supplies
- 4320 - IT Hardware under \$500
- 4360 - Bus/Vehicle Supplies
- 4361 - Gas
- 4370 - After School Program Snacks

Currently budgeted at about \$1.33 million
Expenditures as of 1/26 of about \$778,000

Table Time

Group into your Learning Community, and discuss the information related to Licenses and Supplies

- Discuss possible reductions in these categories.
- What would be the guidelines for determining which items to cut?
- How can we use effectiveness as a metric for reductions?
- What suggestions can you make for finding efficiencies in these expenses?

Final Thoughts? Questions?

Next Meeting on March 11, 2026
5:00 - 6:30
Board Room