

**2025-2026 PROPOSED
CCCCSD BUDGET PART 1
TRANSPORTATION, OPERATIONS &
MAINTENANCE, SECURITY, ATHLETICS,
DEBT SERVICE, & INTERFUND TRANSFERS**

FEBRUARY 11, 2025

2025-26 Preliminary Budget

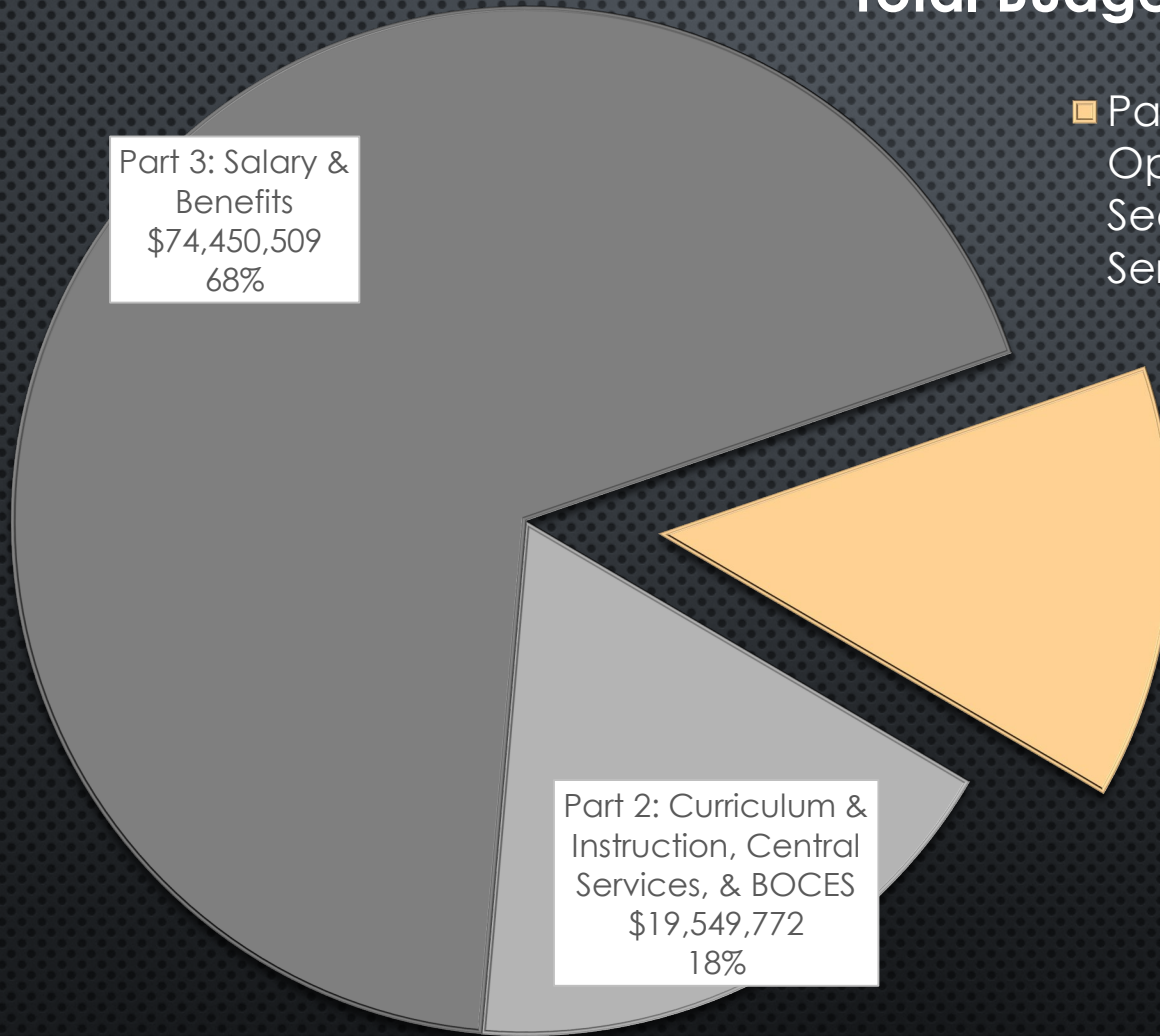
Total Budget \$108,923,160

■ Part 1: Transportation, Operations & Maintenance, Security, Athletics, Debt Service, & Interfund Transfers

Part 1: Transportation, Operations & Maintenance, Security, Athletics, Debt Service, & Interfund Transfers
\$14,922,879
14%

Part 2: Curriculum & Instruction, Central Services, & BOCES
\$19,549,772
18%

Part 3: Salary & Benefits
\$74,450,509
68%



2025-2026 CCCSD PRELIMINARY BUDGET

TRANSPORTATION

2024-25 TRANSPORTATION FACTS	24-25	23-24	22-23
# of students transported	3810	3848	3939
# of schools transported to	73	55	79
# of contract drivers	48	53	52
# of contract bus attendants	24	22	21
# of substitute drivers	22	18	17
# of substitute attendants	12	9	8
# of drivers in training	3	0	1
# of mechanics (garage staff)	6	6	7
# of office staff	5	5	5
Total Transportation Employees	120	113	108

2025-2026 CCCSD PRELIMINARY BUDGET - TRANSPORTATION

		23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Salaries		3,856,335	4,756,863	4,743,988	(12,875)
Equipment					
Garage Equip.		19,077	8,949	8,949	0
Bus Purchases		0	1,456,254	2,028,226	571,972
Contractual Expense		547,467	445,982	484,773	38,791
Insurance	135,735				
Utilities	87,074				
Outside Repairs	56,500				
In-Service	1,524				
Physicals/Testing	25,540				
Other	115,400				
Contract Transport.	63,000				

2025-2026 CCCSD PRELIMINARY BUDGET - TRANSPORTATION

		23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Materials & Supplies		808,516	1,324,550	1,132,550	(192,000)
General Supplies	57,000				
Safety	6,900				
Bus Parts	177,400				
Tires/Tubes	60,000				
Fuels/Lubricants	831,250				
Total		5,004,777	7,992,598	8,398,486	405,888
					5.08%
Total less salaries		1,148,442	3,235,735	3,654,498	418,763
					12.94%

2025-2026 CCCSD PRELIMINARY BUDGET OPERATIONS AND MAINTENANCE

2024-2025 OPERATIONS & MAINTENANCE FACTS	
# of custodians	7
Total square footage	775,362
# of square feet per cleaner	25,855
recommended # of square feet/cleaner	24,836
CCCSD: $738,404 \text{ sq ft} / 24,008 \text{ sq ft/clnr.} = \text{\# of cleaners recommended}$	30
# of cleaners	30
# of maintenance mechanics	6.5
recommended grounds crew: 1/35 acres	
CCCSD: $*116 \text{ acres} / 35 \text{ acres} = \text{\# of grounds crew recommended}$ *This will change once we begin building on the purchased land.	5.5
# of grounds crew (1 spot currently unfilled)	4.5
# of couriers	1
# of office staff	1
# of pool technicians/receiving clerks	1
O&M Director & Asst. O&M Director	3
Total O&M Employees	54

2025-2026 CCCSD PRELIMINARY BUDGET

OPERATIONS & MAINTENANCE

		23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Salaries		2,432,078	2,737,703	2,880,957	143,054
Equipment		7,129	200,000	200,000	0
Contractual Expense		2,207,550	2,276,034	2,384,034	108,000
Telephone	121,200				
Water/Sewer	44,600				
Electric	884,000				
Gas	364,930				
Repairs & Service Contracts	756,790				
Snow Removal	41,000				
Other Expense	171,514				

2025-2026 CCCSD PRELIMINARY BUDGET

OPERATIONS & MAINTENANCE

		23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Materials & Supplies		384,807	436,000	429,000	(7,000)
Total		5,031,564	5,649,737	5,893,991	244,054
					4.32%
Total less Salaries		2,599,486	2,912,034	3,013,034	101,000
					3,47%

2025-2026 CCCSD PRELIMINARY BUDGET - SECURITY

2024-2025 SECURITY FACTS	
Director of Security	1.0
Security Supervisor	1.0
Security Workers	10.0
Security Substitutes	12.0
SRO	1.0
Covered Times	Sun: 7am – 3 pm, 10 pm – midnight; M – Th 24 hour coverage; Fri: 12 am – 10 pm; Sat: 7 am – 3 pm Security cell phone answered 24/7
Extra Duties	Varies day to day; Traffic Control (Parent Drivers); BOE Meetings
Events	Athletic and Performing Arts; Open Houses & Conferences; Pep Rallies; Dances, Prom, Ball; Graduation; Outside Group facility use events
Other Duties	Deliver Student Disciplinary Correspondence to Homes; Property and Evidence Management; Monitor District Facilities and Operating Systems during off-hours; Organize and facilitate emergency preparedness drills and response plans; Conduct Safety & Security

2025-2026 CCCSD PRELIMINARY BUDGET SECURITY

		23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Salaries		623,897	616,026	648,855	32,829
Equipment		27,804	45,000	45,000	0
Contractual Expense		151,076	124,280	124,280	0
Materials & Supplies		13,251	14,250	16,525	2,275
Total		816,028	799,556	834,660	35,104
					4.39%
Total less Salaries		192,131	183,530	185,805	2,275
					1.24%

2025-2026 CCCSD PRELIMINARY BUDGET

ATHLETICS

2024-2025 ATHLETIC FACTS	
Total # of Teams	79
Varsity	31
Junior Varsity	16
Modified Teams	32
# of Coaches	116
# of Students Participating	1,522
Staff	
Athletic Director	1
Secretary	1
Athletic Coordinator	0.4

2025-2026 CCCSD PRELIMINARY BUDGET

ATHLETICS

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Salaries				
Coaches	365,919	485,643	485,643	0
Supervision/Lifeguards	84,312	73,282	93,282	20,000
Transportation	59,568	92,113	82,113	(10,000)
Clerical	74,141	75,727	77,809	2,082
	583,940	726,765	738,847	12,082
Equipment	17,516	22,449	24,230	1,781
Materials & Supplies	102,629	91,350	95,917	4,567

2025-2026 CCCSD PRELIMINARY BUDGET ATHLETICS

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
Contractual Expenses				
Officials	83,156	72,012	82,012	10,000
Memberships	15,474	20,000	20,000	0
Other Expenses:				
Trainer		41,876	44,199	2,233
Strength & Conditioning		24,500	17,267	(7,233)
Rentals		38,300	40,021	1,721
Entry Fees		7,500	9,500	2,000
Professional Development		3,000	4,000	1,000
Reconditioning		26,500	30,000	3,500
Awards		4,000	4,000	0
Other		9,486	14,023	4,537
		155,162	162,920	7,758
ATHLETICS TOTALS	802,715	1,087,738	1,123,926	36,188
				3.33%
LESS SALARIES	218,775	360,973	385,079	24,106
				6.68%

2025-2026 CCCSD PRELIMINARY BUDGET

DEBT SERVICE

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
PRINCIPAL ON BONDS				
2009/2016 Issue: District-wide Renovations/Refunding Bonds	355,000	0	0	0
2012/2020 Issue: District-wide Renovations/Refunding Bonds	2,215,000	2,315,000	2,305,000	(10,000)
2014 Issue: District-wide Renovations	305,000	305,000	315,000	10,000
2015 Issue: District-wide Renovations	510,000	520,000	530,000	10,000
2017 Issue District-wide Renovations	365,000	380,000	400,000	20,000
2020/2021 Issue District-wide Renovations	2,745,000	1,780,000	1,785,000	5,000
2021 Issue District-wide Renovations	325,000	295,000	300,000	5,000
	6,820,000	5,595,000	5,635,000	40,000

2025-2026 CCCSD PRELIMINARY BUDGET

DEBT SERVICE

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
INTEREST ON BONDS				
2009/2016 Issue: DW Renovations/ Refunding Bonds	17,750	0	0	0
2012/2020 Issue: DW Renovations/ Refunding Bond	373,750	263,000	147,250	(115,750)
2014 Issue: DW Renovations	36,487	28,862	20,475	(8,387)
2015 Issue: DW Renovations	100,238	90,038	78,338	(11,700)
2017 Issue: DW Renovations	190,250	172,000	153,000	(19,000)
2020 Issue: DW Renovations	367,200	257,400	186,200	(71,200)
2021 Issue – DW Renovations	86,600	80,100	74,200	(5,900)
	1,172,275	891,400	659,463	(231,937)
PRINCIPAL/INTEREST SHORT-TERM	0	1,302,856	1,526,000	223,144
TOTAL DEBT ON BONDS	7,992,275	7,789,256	7,820,463	31,207

2025-2026 CCCSD PRELIMINARY BUDGET

DEBT SERVICE

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
PRINCIPAL ON BUS BONDS				
	0	0	0	0
	0	0	0	0
INTEREST ON BUS BONDS				
2023-24 Bus Purchases	53,212	0	0	0
2024-25 Bus Purchases	0	20,032	0	(20,032)
TOTAL DEBT ON BUSES	53,212	20,032	0	(20,032)

2025-2026 CCCSD PRELIMINARY BUDGET

DEBT SERVICE

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
TOTAL DEBT ON BONDS	7,992,275	7,789,256	7,820,463	31,207
TOTAL DEBT ON BUSES	<u>53,212</u>	<u>20,032</u>	<u>0</u>	<u>(20,032)</u>
TOTAL DEBT SERVICE PAYMENTS	8,045,488	7,809,288	7,820,463	11,175
LESS: DEBT SERVICE RESERVE	(400,000)	(400,000)	(400,000)	0
NET DEBT SERVICE TRANSFER	<u>7,645,488</u>	<u>7,409,288</u>	<u>7,420,463</u>	<u>11,175</u>
				0.15%

2025-2026 CCCSD PRELIMINARY BUDGET

INTERFUND TRANSFERS

	23-24 Actual Expenses	24-25 Adopted Budget	25-26 Proposed Budget	Increase (Decrease)
INTERFUND TRANSFERS				
Special Aid Fund	109,872	164,000	164,000	0
Capital Fund	1,705,114	100,000	100,000	0
School Lunch	0	0	0	0
	1,814,986	264,000	264,000	0
				0%
* SPECIAL AID CALCULATION SUMMER SCHOOL H/C				
Private Tuition/Maintenance		170,000	170,000	
BOCES Tuition		265,000	265,000	
Transportation		220,000	220,000	
		655,000	655,000	
DISTRICT SHARE 20%		131,000	131,000	
4201 Students (School for the Deaf)		33,000	33,000	
TOTAL		164,000	164,000	
CAPITAL FUND PROJECT – Minor Capital Project – SHS Generator				

THANK YOU

