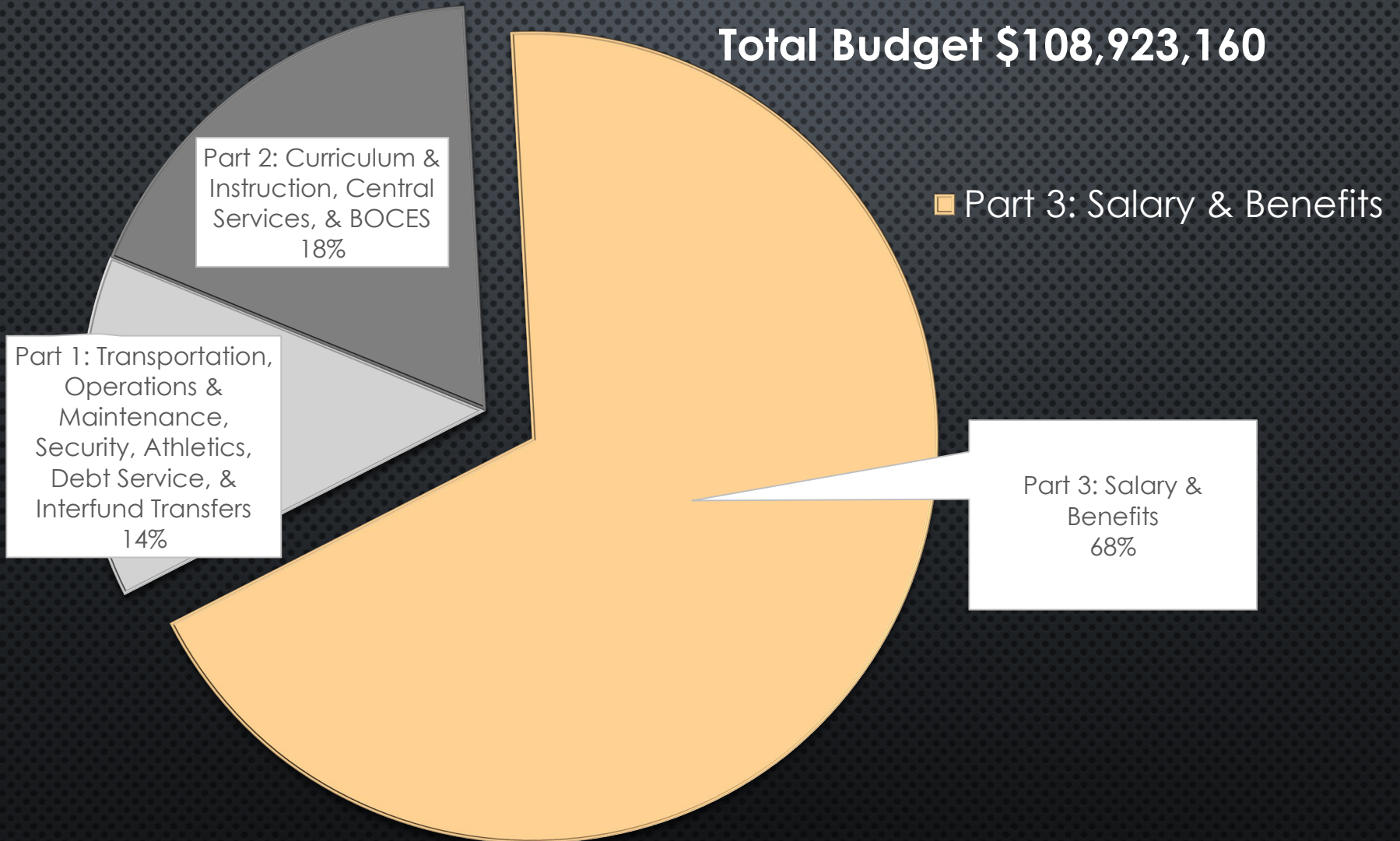


**2025-2026 PROPOSED
CCCCSD BUDGET PART 3
PERSONNEL AND BENEFITS**

MARCH 11, 2025

2025-26 Preliminary Budget

Total Budget \$108,923,160



INSTRUCTIONAL POSITIONS CHANGES INCLUDED IN PRELIMINARY BUDGET

- SPECIAL EDUCATION
TEACHER 12:1:1
- TEACHING ASSISTANTS-
CES & FRS
- SPECIAL EDUCATION
TEACHER 6:1:2
- TEACHING ASSISTANTS-
6:1:2 CLASS
- SPEECH TEACHER
- AUTISM SPECIALIST
- OCCUPATIONAL
THERAPIST

NON-INSTRUCTIONAL POSITIONS CHANGES INCLUDED IN PRELIMINARY BUDGET

- IT DEPARTMENT
ADMINISTRATIVE
ASSISTANT
- CLEANER-SHS
- SCHOOL NURSE-DISTRICT
WIDE
- PART-TIME OFFICE CLERK-
BUSINESS OFFICE

EXTRACURRICULAR POSITIONS CHANGES INCLUDED IN PRELIMINARY BUDGET

- MODIFIED FLAG
FOOTBALL COACH
- MODIFIED FLAG
FOOTBALL ASSISTANT
COACH
- MODIFIED BOYS SOCCER
COACH
- JV BOYS' TENNIS COACH
- GIRLS' TENNIS PROGRAM
ASSISTANT

2025-2026 CCCSD PRELIMINARY BUDGET

TEACHING/ADMINISTRATION SALARIES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Administration	3,089,158	3,451,254	3,565,512	114,258
Teaching				
K – 6	8,988,058	10,110,864	10,437,310	326,446
7 – 12	9,176,580	9,146,338	9,484,603	338,265
Substitute Teaching	782,395	917,261	877,261	(40,000)
Other Instructional	528,306	648,380	522,971	(125,409)
Special Education	1,733,448	2,535,483	2,721,694	186,211
Library/Comp. Instr.	289,784	328,992	305,013	(23,979)
Other Student Services	1,822,827	1,849,173	2,098,859	249,686
Co-Curricular	306,632	512,733	512,733	0
Athletics	450,231	558,925	578,925	20,000
Total	27,167,419	30,059,403	31,104,881	1,045,478 3.5%

2025-2026 CCCSD PRELIMINARY BUDGET

SUPPORT STAFF SALARIES

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Central Administration	748,569	880,979	926,991	46,012
Buildings/Grounds/Security	3,055,973	3,353,929	3,529,812	175,883
Building Supervision	907,712	924,577	885,003	(39,574)
Teaching	1,612,409	1,794,740	1,502,567	(292,173)
Special Education	439,078	637,323	1,287,958	650,635
Library/Computer Instr.	1,221,541	1,223,371	1,231,119	7,748
Other Student Services	493,135	751,201	789,267	38,066
Athletics	74,141	75,727	77,809	2,082
Transportation	3,856,335	4,756,863	4,743,988	(12,875)
Community Services	163,109	225,570	177,693	(47,877)
Total Support Staff	12,572,002	14,624,280	15,152,207	527,927 3.6%
Total Salaries	39,739,421	44,683,683	46,257,088	1,573,405 3.5%

2025-2026 CCCSD PRELIMINARY BUDGET

FRINGE BENEFITS

	2023-24 Actual Expenses	2024-25 Adopted Budget	2025-26 Proposed Budget	Change FY 2024-25 FY 2025-26
Employees Retirement	1,266,775	2,281,388	2,500,114	218,726
Teachers Retirement	2,584,837	3,048,023	3,110,448	62,465
Social Security	2,922,611	3,418,302	3,538,667	120,365
Workmen's Comp.	331,730	413,154	585,393	172,239
Life Insurance	100,009	100,000	100,000	0
Unemployment Insurance	24,156	30,000	30,000	0
Health Insurance	12,526,441	15,160,103	17,494,759	2,334,656
Dental Insurance	608,914	600,000	600,000	0
Retirement Benefit	365,817	200,000	200,000	0
Other Benefits/Wellness	10,643	34,000	34,000	0
Total Fringe Benefits	20,741,933	25,284,970	28,193,421	2,908,451 11.5%

THANK YOU

