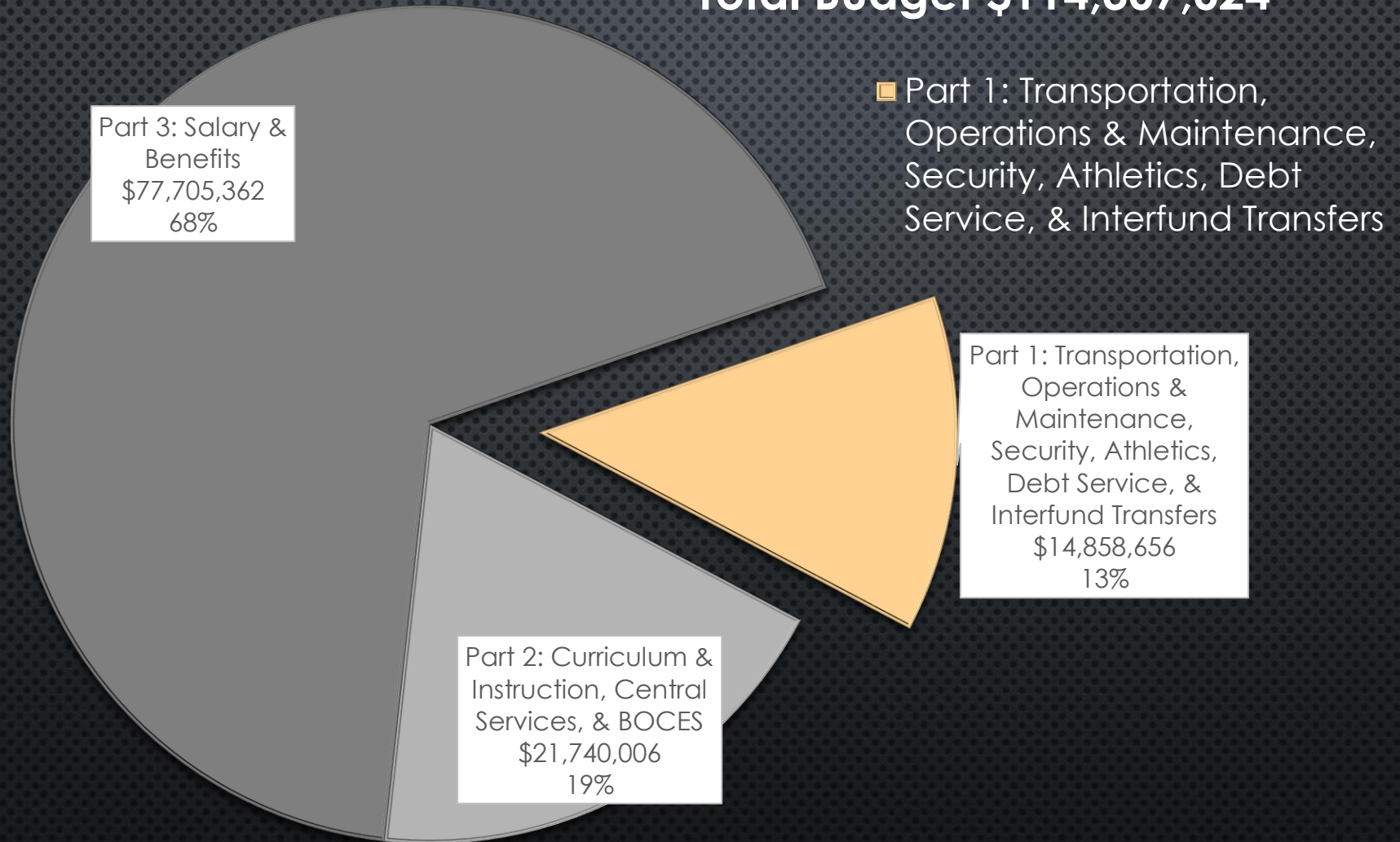


**2026-2027 PROPOSED  
CCCCSD BUDGET PART 1  
TRANSPORTATION, OPERATIONS &  
MAINTENANCE, SECURITY, ATHLETICS,  
DEBT SERVICE, & INTERFUND TRANSFERS**

**FEBRUARY 10, 2026**

# 2026-27 Preliminary Budget

**Total Budget \$114,307,024**



# 2026-2027 CCCSD PRELIMINARY BUDGET

## TRANSPORTATION

| 2025-26 TRANSPORTATION<br>FACTS | 25-26 | 24-25 | 23-24 |
|---------------------------------|-------|-------|-------|
| # of students transported       | 3728  | 3810  | 3848  |
| # of schools transported to     | 77    | 73    | 55    |
| # of contract drivers           | 43    | 48    | 53    |
| # of contract bus attendants    | 20    | 24    | 22    |
| # of substitute drivers         | 20    | 22    | 18    |
| # of substitute attendants      | 16    | 12    | 9     |
| # of drivers in training        | 0     | 3     | 0     |
| # of mechanics (garage staff)   | 6     | 6     | 6     |
| # of office staff               | 5     | 5     | 5     |
| Total Transportation Employees  | 110   | 120   | 113   |

# 2026-2027 CCCSD PRELIMINARY BUDGET - TRANSPORTATION

|                                |         | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|--------------------------------|---------|-----------------------------|----------------------------|-----------------------------|------------------------|
| <b>Salaries</b>                |         | 3,986,929                   | 4,743,988                  | 4,958,159                   | 214,171                |
| <b>Equipment</b>               |         |                             |                            |                             |                        |
| Garage Equip.                  |         | 0                           | 8,949                      | 8949                        | 0                      |
| Bus Purchases                  |         | 0                           | 1,709,520                  | 1,692,329                   | (17,191)               |
| <b>Contractual<br/>Expense</b> |         | 298,578                     | 484,773                    | 511,583                     | 25,810                 |
| Insurance                      | 157,245 |                             |                            |                             |                        |
| Utilities                      | 87,074  |                             |                            |                             |                        |
| Outside Repairs                | 61,800  |                             |                            |                             |                        |
| In-Service                     | 1,524   |                             |                            |                             |                        |
| Physicals/Testing              | 25,540  |                             |                            |                             |                        |
| Other                          | 115,400 |                             |                            |                             |                        |
| Contract<br>Transport.         | 63,000  |                             |                            |                             |                        |

# 2026-2027 CCCSD PRELIMINARY BUDGET - TRANSPORTATION

|                                 |         | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|---------------------------------|---------|-----------------------------|----------------------------|-----------------------------|------------------------|
| <b>Materials &amp; Supplies</b> |         | 727,557                     | 1,132,550                  | 1,102,550                   | (30,000)               |
| General Supplies                | 57,000  |                             |                            |                             |                        |
| Safety                          | 6,900   |                             |                            |                             |                        |
| Bus Parts                       | 177,400 |                             |                            |                             |                        |
| Tires/Tubes                     | 60,000  |                             |                            |                             |                        |
| Fuels/Lubricants                | 801,250 |                             |                            |                             |                        |
| <b>Total</b>                    |         | 5,013,064                   | 8,080,780                  | 8,273,570                   | 192,790                |
|                                 |         |                             |                            |                             | 2.39%                  |
| <b>Total less salaries</b>      |         | 1,026,135                   | 3,336,792                  | 3,315,411                   | (21,381)               |
|                                 |         |                             |                            |                             | (0.64%)                |

# 2026-2027 CCCSD PRELIMINARY BUDGET OPERATIONS AND MAINTENANCE

| 2025-2026 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: $*116 \text{ acres} / 35 \text{ acres} = \text{\# of grounds crew recommended}$<br>*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      |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## OPERATIONS & MAINTENANCE

|                                |         | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|--------------------------------|---------|-----------------------------|----------------------------|-----------------------------|------------------------|
| <b>Salaries</b>                |         | 2,604,465                   | 2,845,743                  | 3,232,166                   | 386,423                |
| <b>Equipment</b>               |         | 130,942                     | 200,000                    | 230,000                     | 30,000                 |
| <b>Contractual Expense</b>     |         | 2,153,150                   | 2,384,037                  | 2,438,745                   | 53,908                 |
| Telephone                      | 100,000 |                             |                            |                             |                        |
| Water/Sewer                    | 65,800  |                             |                            |                             |                        |
| Electric                       | 884,000 |                             |                            |                             |                        |
| Gas                            | 364,930 |                             |                            |                             |                        |
| Repairs & Service<br>Contracts | 850,000 |                             |                            |                             |                        |
| Snow Removal                   | 46,200  |                             |                            |                             |                        |
| Other Expense                  | 127,815 |                             |                            |                             |                        |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## OPERATIONS & MAINTENANCE

|                      |  | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|----------------------|--|-----------------------------|----------------------------|-----------------------------|------------------------|
| Materials & Supplies |  | 452,022                     | 429,000                    | 484,800                     | 55,800                 |
|                      |  |                             |                            |                             |                        |
| Total                |  | 5,340,579                   | 5,893,991                  | 6,385,711                   | 526,131                |
|                      |  |                             |                            |                             | 8.93%                  |
|                      |  |                             |                            |                             |                        |
| Total less Salaries  |  | 2,736,114                   | 3,013,034                  | 3,153,545                   | 140,511                |
|                      |  |                             |                            |                             | 4.66%                  |

# 2026-2027 CCCSD PRELIMINARY BUDGET - SECURITY

## 2025-2026 SECURITY FACTS

|                      |                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Director of Security | 1.0                                                                                                                                                                                                                                                                                                                                                                    |
| Security Supervisor  | 1.0                                                                                                                                                                                                                                                                                                                                                                    |
| Sentry               | 1.0                                                                                                                                                                                                                                                                                                                                                                    |
| Security Workers     | 9.0                                                                                                                                                                                                                                                                                                                                                                    |
| Security Substitutes | 18.0                                                                                                                                                                                                                                                                                                                                                                   |
| SRO                  | 1.0                                                                                                                                                                                                                                                                                                                                                                    |
| Covered Times        | Sun: 7am – 3 pm, 10 pm – midnight; M – Th 24 hour coverage;<br>Fri: 12 am – 10 pm; Sat: 7 am – 3 pm<br>Security cell phone answered 24/7                                                                                                                                                                                                                               |
| Extra Duties         | Varies day to day; Traffic Control; BOE Meetings                                                                                                                                                                                                                                                                                                                       |
| Events               | Athletic and Performing Arts; Open Houses & Conferences; Pep<br>Rallies; Dances, Prom, Ball; Graduation; Outside Group facility<br>use events                                                                                                                                                                                                                          |
| Other Duties         | Deliver Disciplinary Correspondence to Homes;<br>Property/Evidence Management; Monitor District Facilities and<br>Operating Systems during off-hours; Organize and facilitate<br>emergency preparedness drills and response plans; Conduct<br>Safety & Security assessments; Conduct investigations; Operate<br>Security Monitoring Center & its associated technology |

# 2026-2027 CCCSD PRELIMINARY BUDGET SECURITY

|                      |  | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|----------------------|--|-----------------------------|----------------------------|-----------------------------|------------------------|
| Salaries             |  | 708,333                     | 648,855                    | 834,150                     | 185,295                |
|                      |  |                             |                            |                             |                        |
| Equipment            |  | 31,852                      | 45,000                     | 45,000                      | 0                      |
|                      |  |                             |                            |                             |                        |
| Contractual Expense  |  | 113,721                     | 124,280                    | 154,200                     | 29,920                 |
|                      |  |                             |                            |                             |                        |
| Materials & Supplies |  | <u>12,035</u>               | <u>16,525</u>              | <u>16,525</u>               | <u>0</u>               |
|                      |  |                             |                            |                             |                        |
| Total                |  | 865,941                     | 834,660                    | 1,049,875                   | 215,215                |
|                      |  |                             |                            |                             | 25.78%                 |
| Total less Salaries  |  | 183,530                     | 185,805                    | 215,725                     | 29,920                 |
|                      |  |                             |                            |                             | 16.10%                 |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## ATHLETICS

| 2025-2026 ATHLETIC FACTS           |              |
|------------------------------------|--------------|
| <b>Total # of Teams</b>            | <b>79</b>    |
| Varsity                            | 31           |
| Junior Varsity                     | 16           |
| Modified Teams                     | 32           |
| <b># of Coaches</b>                | <b>116</b>   |
| <b># of Students Participating</b> | <b>1,522</b> |
| <b>Staff</b>                       |              |
| Athletic Director                  | 1            |
| Secretary                          | 1            |
| Athletic Coordinator               | 0.4          |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## ATHLETICS

|                        | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|------------------------|-----------------------------|----------------------------|-----------------------------|------------------------|
| Salaries               |                             |                            |                             |                        |
| Coaches                | 449,620                     | 485,643                    | 507,497                     | 21,854                 |
| Supervision/Lifeguards | 100,482                     | 93,282                     | 98,680                      | 5,398                  |
| Clerical               | <u>62,842</u>               | <u>77,809</u>              | <u>72,721</u>               | <u>(5,088)</u>         |
|                        | 612,944                     | 656,734                    | 678,898                     | 22,164                 |
|                        |                             |                            |                             |                        |
| Equipment              | 39,695                      | 24,230                     | 24,230                      | 0                      |
|                        |                             |                            |                             |                        |
| Materials & Supplies   | 87,587                      | 95,917                     | 100,712                     | 4,795                  |
|                        |                             |                            |                             |                        |

# 2026-2027 CCCSD PRELIMINARY BUDGET ATHLETICS

|                             | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|-----------------------------|-----------------------------|----------------------------|-----------------------------|------------------------|
| <b>Contractual Expenses</b> |                             |                            |                             |                        |
| Officials                   | 95,060                      | 82,012                     | 95,000                      | 12,988                 |
| Memberships                 | 14,085                      | 20,000                     | 20,000                      | 0                      |
| <b>Other Expenses:</b>      |                             |                            |                             |                        |
| Trainer                     |                             | 44,199                     | 44,199                      |                        |
| Strength & Conditioning     |                             | 17,267                     | 17,267                      |                        |
| Rentals                     |                             | 40,021                     | 40,021                      |                        |
| Entry Fees                  |                             | 9,500                      | 9,500                       |                        |
| Professional Development    |                             | 4,000                      | 4,000                       |                        |
| Reconditioning              |                             | 30,000                     | 30,000                      |                        |
| Awards                      |                             | 4,000                      | 4,000                       |                        |
| Other                       |                             | 14,023                     | 14,023                      |                        |
|                             | <u>136,937</u>              | <u>162,920</u>             | <u>162,920</u>              | <u>0</u>               |
|                             |                             |                            |                             |                        |
| ATHLETICS TOTALS            | 986,308                     | 1,041,813                  | 1,081,760                   | 39,947                 |
|                             |                             |                            |                             | 3.83%                  |
| LESS SALARIES               | 373,364                     | 385,079                    | 402,862                     | 17,783                 |
|                             |                             |                            |                             | 4.62%                  |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## DEBT SERVICE

|                                                               | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|---------------------------------------------------------------|-----------------------------|----------------------------|-----------------------------|------------------------|
| Principal Payments on Debt                                    |                             |                            |                             |                        |
| 2012/2020 Issue: District-wide<br>Renovations/Refunding Bonds | 2,315,000                   | 2,305,000                  | 640,000                     | (1,665,000)            |
| 2014 Issue: District-wide Renovations                         | 305,000                     | 315,000                    | 325,000                     | 10,000                 |
| 2015 Issue: District-wide Renovations                         | 520,000                     | 530,000                    | 550,000                     | 20,000                 |
| 2017 Issue District-wide Renovations                          | 380,000                     | 400,000                    | 420,000                     | 20,000                 |
| 2020/2021 Issue District-wide<br>Renovations                  | 1,780,000                   | 1,785,000                  | 1,765,000                   | (20,000)               |
| 2021 Issue District-wide Renovations                          | 295,000                     | 300,000                    | 310,000                     | 10,000                 |
| Projected Borrowing: Short-Term                               | <u>310,000</u>              | <u>185,000</u>             | <u>1,655,000</u>            | <u>1,470,000</u>       |
| Total Principal                                               | 5,885,000                   | 5,820,000                  | 5,665,000                   | (155,000)              |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## DEBT SERVICE

|                                                    | 24-25<br>Actual<br>Expenses | 25-26<br>Adopted<br>Budget | 26-27<br>Proposed<br>Budget | Increase<br>(Decrease) |
|----------------------------------------------------|-----------------------------|----------------------------|-----------------------------|------------------------|
| Interest on Debt                                   |                             |                            |                             |                        |
| 2012/2020 Issue: DW Renovations/<br>Refunding Bond | 263,000                     | 147,250                    | 32,000                      | (115,250)              |
| 2014 Issue: DW Renovations                         | 28,862                      | 20,475                     | 11,025                      | (9,450)                |
| 2015 Issue: DW Renovations                         | 90,038                      | 78,338                     | 65,088                      | (13,250)               |
| 2017 Issue: DW Renovations                         | 172,000                     | 153,000                    | 133,000                     | (20,000)               |
| 2020 Issue: DW Renovations                         | 257,400                     | 186,200                    | 114,800                     | (71,400)               |
| 2021 Issue: DW Renovations                         | 80,100                      | 74,200                     | 68,200                      | (6,000)                |
| Projected Borrowing: Short-Term                    | <u>1,032,920</u>            | <u>1,341,000</u>           | <u>1,800,000</u>            | <u>459,000</u>         |
|                                                    |                             |                            |                             |                        |
| Total Interest                                     | 1,924,320                   | 2,000,463                  | 2,224,113                   | 223,650                |
|                                                    |                             |                            |                             |                        |
| Debt Payments                                      | 7,809,320                   | 7,820,463                  | 7,889,113                   | 68,650                 |
| Less: Debt Service Fund                            | <u>(400,000)</u>            | <u>(400,000)</u>           | <u>(400,000)</u>            | <u>0</u>               |
| Net Debt Service Transfer                          | 7,409,320                   | 7,420,463                  | 7,489,113                   | 68,650                 |
|                                                    |                             |                            |                             | 0.93%                  |

# 2026-2027 CCCSD PRELIMINARY BUDGET

## INTERFUND TRANSFERS

|                                                                 | 24-25 Actual Expenses | 25-26 Adopted Budget | 26-27 Proposed Budget | Increase (Decrease) |
|-----------------------------------------------------------------|-----------------------|----------------------|-----------------------|---------------------|
| INTERFUND TRANSFERS                                             |                       |                      |                       |                     |
| Special Aid Fund                                                | 179,058               | 164,000              | 182,000               | 18,000              |
| Capital Fund                                                    | 100,000               | 100,000              | 100,000               | 0                   |
| School Lunch                                                    | 0                     | 0                    | 0                     | 0                   |
|                                                                 | 289,058               | 264,000              | 282,000               | 18,000              |
|                                                                 |                       |                      |                       | 6.81%               |
| * SPECIAL AID Calculation Extended School Year                  |                       |                      |                       |                     |
| Tuition/In-District Program                                     |                       | 170,000              | 445,000               |                     |
| BOCES Tuition                                                   |                       | 265,000              | 160,000               |                     |
| Transportation                                                  |                       | <u>220,000</u>       | <u>140,000</u>        |                     |
|                                                                 |                       | 655,000              | 745,000               |                     |
|                                                                 |                       |                      |                       |                     |
| DISTRICT SHARE 20%                                              | 131,000               | 131,000              | 149,000               |                     |
| 4201 Students (School for the Deaf)                             | <u>33,000</u>         | <u>33,000</u>        | <u>33,000</u>         |                     |
| TOTAL                                                           | 164,000               | 164,000              | 182,000               |                     |
| CAPITAL FUND PROJECT – Minor Capital Project – Gym B Renovation |                       |                      |                       |                     |

# THANK YOU

