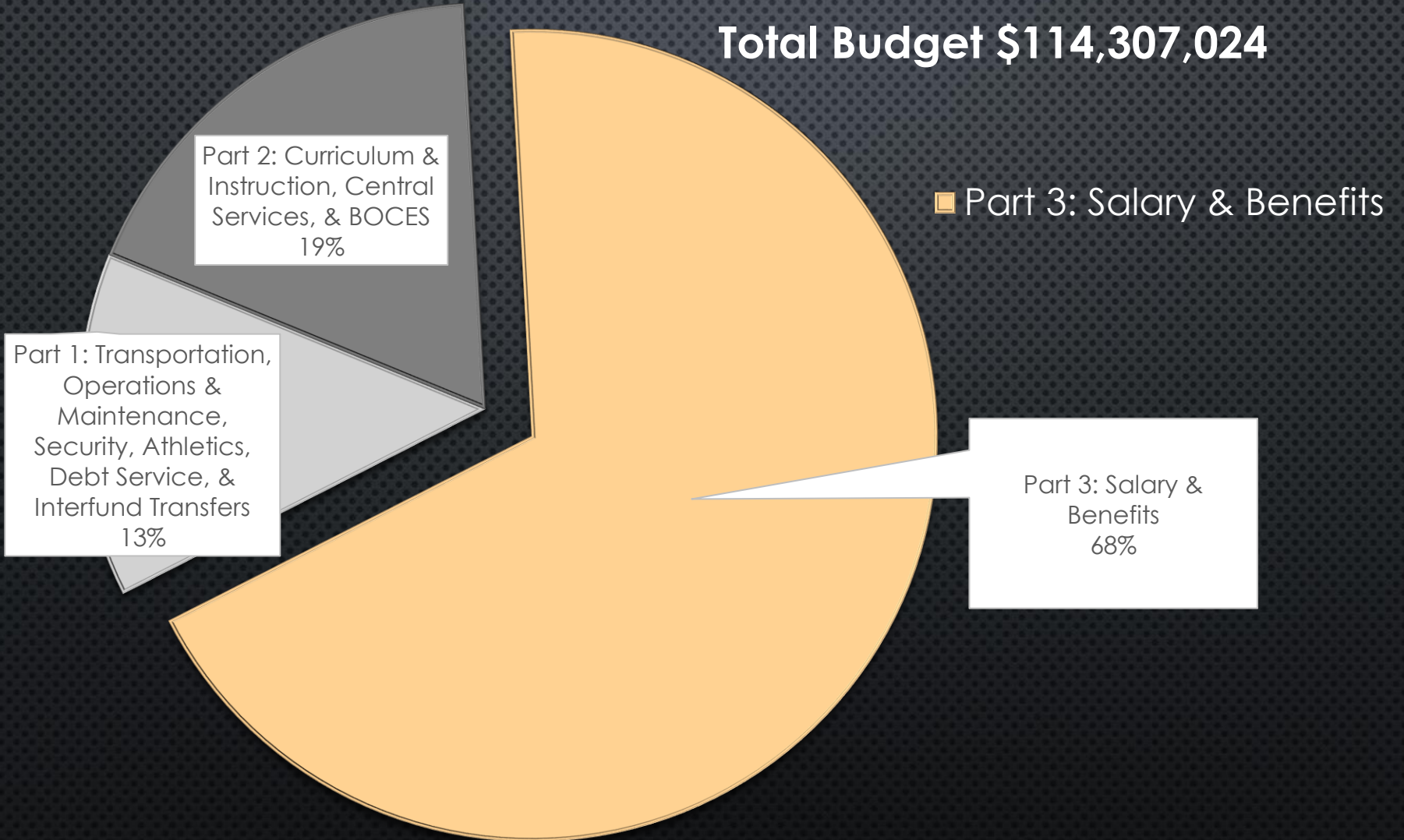


**2026-2027 PROPOSED  
CCCSD BUDGET PART 3  
PERSONNEL AND BENEFITS**

**MARCH 10, 2026**

# 2026-27 Preliminary Budget

Total Budget \$114,307,024



# INSTRUCTIONAL POSITIONS CHANGES INCLUDED IN PRELIMINARY BUDGET

- REDUCTIONS:
  - SCHOOL PSYCHOLOGIST/CSE CHAIR (MS)
  - SPECIAL EDUCATION TOSA (SHS)
  - ELEMENTARY TEACHER (FRS)
- ADDITIONS:
  - SPECIAL EDUCATION COORDINATOR
  - DIRECTOR OF CURRICULUM, ASSESSMENT, & PROFESSIONAL DEVELOPMENT
  - TRANSITION COUNSELOR/CSE CHAIR

# NON-INSTRUCTIONAL & EXTRACURRICULAR POSITIONS CHANGES INCLUDED IN PRELIMINARY BUDGET

- TEACHER AIDE (FRS)
- BOYS' TENNIS PROGRAM ASSISTANT

# 2026-2027 CCCSD PRELIMINARY BUDGET TEACHING/ADMINISTRATION SALARIES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Change FY 2025-26 FY 2026-27
Administration	3,334,280	3,565,512	3,701,058	135,546
Teaching				
K – 6	10,143,661	10,437,310	10,477,859	40,549
7 – 12	9,405,497	9,447,753	9,595,210	147,457
Substitute Teaching	879,903	877,261	912,380	35,119
Other Instructional	599,959	522,971	562,356	39,385
Special Education	1,476,083	2,721,694	3,261,315	539,621
Library/Comp. Instr.	299,940	305,013	318,739	13,726
Other Student Services	1,858,408	2,098,859	2,133,375	34,516
Co-Curricular	331,720	512,733	510,951	(1,782)
Athletics	<u>550,102</u>	<u>578,925</u>	<u>606,177</u>	<u>27,252</u>
Total	30,059,403	31,068,031	32,079,420	1,011,389 3.26%

# 2026-2027 CCCSD PRELIMINARY BUDGET

## SUPPORT STAFF SALARIES

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Change FY 2025-26 FY 2026-27
Central Administration	803,840	907,782	939,483	7,415
Buildings/Grounds/Security	3,312,798	3,494,598	4,066,316	571,718
Building Supervision	773,372	885,003	916,959	31,956
Teaching	1,404,329	1,502,567	1,560,900	58,333
Special Education	823,826	1,287,958	1,374,595	86,637
Library/Computer Instr.	1,202,564	1,231,119	1,366,495	135,376
Other Student Services	644,391	789,267	820,058	30,791
Athletics	62,842	77,809	72,721	(5,088)
Transportation	3,986,929	4,743,988	4,958,159	214,171
Community Services	<u>170,763</u>	<u>177,693</u>	<u>184,801</u>	<u>7,108</u>
Total Support Staff	13,185,654	15,097,784	16,260,487	1,162,703 7.7%
Total Salaries	43,245,057	46,165,815	48,339,907	2,174,092 4.71%

# 2026-2027 CCCSD PRELIMINARY BUDGET

## FRINGE BENEFITS

	2024-25 Actual Expenses	2025-26 Adopted Budget	2026-27 Proposed Budget	Change FY 2025-26 FY 2026-27
Employees Retirement	1,446,824	2,491,134	2,861,846	370,712
Teachers Retirement	2,936,233	3,106,803	2,811,499	(295,304)
Social Security	3,083,254	3,531,685	3,701,981	170,296
Worker's Compensation	386,680	585,393	295,389	(290,004)
Life Insurance	87,231	100,000	100,000	0
Unemployment Insurance	4,802	30,000	30,000	0
Health Insurance	14,121,951	18,094,759	19,326,740	1,231,981
Dental Insurance	666,964	600,000	600,000	0
Retirement Benefits	165,007	200,000	200,000	0
Other Benefits/Wellness	34,000	34,000	38,000	4,000
<b>Total Fringe Benefits</b>	<b>22,271,146</b>	<b>28,173,774</b>	<b>29,365,455</b>	<b>1,191,681</b> 4.23%

# THANK YOU

