



Superintendent's Proposed Budget

Fiscal Year 2026 - 2027

Special School Board Meeting
Thursday, February 19, 2026



Budget Priorities

- Staffing, Compensation, and Retention
- Student Support, Achievement, and Well-Being
- Facilities, Maintenance, and Capital Improvements
- Early Childhood Education

Alignment of Strategic Plan to Budget Priorities

Increase Academic Achievement

All CCS Learners

- 1 Will be equipped with a plan for the future
- 2 Will have access to rigorous inclusive, and relevant learning experiences
- 3 Will attain mastery, eliminating achievement and opportunity gaps

Student Support, Achievement, and Well-Being
Early Childhood Education

Provide A Culture of Safety, Wellness, and Belonging

CCS will support

- 1 Support social, emotional, and physical wellness
- 2 Foster a strong sense of community
- 3 Promote a safe and positive learning environment

Support Our Staff

CCS will

- 1 Recruit and retain licensed and properly endorsed staff
- 2 Offer meaningful, relevant, timely, and personalized professional learning
- 3 Recruit and retain teachers of color
- 4 Value staff voice

Staffing, Compensation, and Retention

Ensure Effective and Efficient Operations

CCS will

- 1 Modernize facilities
- 2 Advance operational efficiencies and upgrades
- 3 Sustainability and environmental awareness
- 4 Fiscal stewardship

Facilities, Maintenance, and Capital Improvements

FY 2027 Compensation Increases



Collective Bargaining - Licensed Personnel	Annual 5.5% salary & benefits increase (1.5% step + 4% raise)	2,767,329
Collective Bargaining - Support Professionals	Annual 10.5% salary & benefits increase (1.5% step + 9% raise)	**1,058,918
Administration	3% salary & benefits increase (1.5% step + 1.5% raise)	290,777
Health Insurance	2% employer increase	184,124
Savings	Reconfiguration and vacancy savings	(2,669,480)
	Total Increase in Personnel Cost	\$ 1,631,668

**** Updated since the February 9, 2026, Joint School Board and City Council presentation.** This amount decreased by \$316,096 following reconciliation of data and validation of figures related to the School Support Professionals' tentative agreement.



Non Discretionary: City Maintenance and Transportation Contracts

Maintenance	4.4% increase due to personnel cost	\$ 232,212
Transportation	5.19% Increase due to personnel cost related to collective bargaining	**130,635
	Total Increase in City Contracts	\$ 362,847

**** Updated since the February 9, 2026 Joint School Board and City Council presentation.** This amount decreased by \$107,711 based on revised figures from the City reflecting reduced fringe benefit rates.

Budget Requests

Positions	FTE	Cost
CHS Health & Medical Sciences Teacher	.5	\$ 55,644
CHS Agricultural Science Teacher	.5	55,644
CHS/Lead Gifted Teacher (Specialist)	.6	55,017
**Bilingual Instructional Assistants	4.0	226,197
Director of Facilities Operations	***	48,242
Director of Organization Support	***	40,751
CHS School Counseling Director	***	24,412
LEAP Elementary Teacher	***	10,927
Total Budget Requests for Student Improvement	5.6	\$ 516,834

**** Updated since the February 5, 2026 School Board presentation.**

Increases the number of full-time equivalent (FTE) Bilingual Instructional Assistants as directed by the School Board. These positions are currently grant-funded through September 30, 2026; this request transitions them to permanent positions.

*** Positions without FTEs reflect repurposed roles aligned to student needs and Safety & Security & Facilities enhancements.

Summary of FY 27 Budget Changes

State revenue loss	\$	<u>- 57,722</u>
Expenditures		
Compensation		1,631,668
Non-Discretionary City Contracts		362,847
Students Needs/Improvements		516,834
Total Expenditure Increases	\$	<u>2,511,349</u>
Request from City	\$	2,569,071

Proposal FY 27 Budget Summary - ALL Funds

Funds	FY 2025-26 Budget	Proposed FY 2026-27 Budget	Amount Change from 2026 to 2027 Budget	Percentage Change from 2026 to 2027 Budget
General (Operating)	\$ 102,845,637	\$ 106,759,679	\$ 3,914,042	3.03%
Special Revenue	22,455,730	22,617,802	162,072	0.12%
Total Funds	\$ 125,301,367	\$ 129,377,481	\$ 4,076,114	3.15%

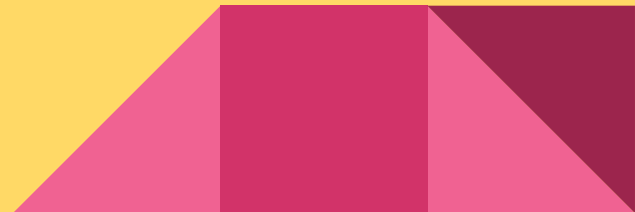


Budget Calendar



Meetings	Dates
City Council Meeting: Presentation of School Budget	Tuesday, March 3, 2026

Mission: We are an interconnected, equity-focused school community committed to providing the skills and knowledge needed for lifelong learning, engaged citizenship, and personal fulfillment.





Thank You!

Any questions?

