

CCSD School Budget Plan  
0944 Virgin ValleyHS  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$589,699.09										\$589,699.09	5.82%
Licensed Jobs	Total Funding Amount	\$3,167,646.11	\$260,376.46	\$153,413.87			\$999,483.86	\$155,834.11	\$966,854.07			\$5,703,608.48	56.29%
Support Jobs	Total Funding Amount	\$1,613,567.60			\$111,900.45	\$150,524.27	\$226,128.18					\$2,102,120.50	20.75%
	Supplies and Other Services	\$885,713.21	\$0.02	\$0.03					\$246,000.02	\$179,077.10	\$25,592.89	\$1,336,383.17	13.19%
	Transferred Responsibility	\$399,996.08	\$1,144.00									\$401,140.08	3.96%
<b>Total</b>		<b>\$6,656,622.09</b>	<b>\$261,520.44</b>	<b>\$153,413.84</b>	<b>\$111,900.45</b>	<b>\$150,524.27</b>	<b>\$1,225,612.04</b>	<b>\$155,834.11</b>	<b>\$1,212,854.09</b>	<b>\$179,077.10</b>	<b>\$25,592.89</b>	<b>\$10,132,951.3</b>	<b>2</b> <b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost
SHS PRINC (12MOS) - U7014	P_10026786_1	12 Months	8.00		1.00	\$231,410.77							
SHS AST PRINC - U7061	P_10021744_1	11 Months	8.00		1.00	\$179,144.16							
		11 Months	8.00		1.00	\$179,144.16							
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>\$89,699.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
AGRICULTURE - C2000	New Position 12	09 Months	7.18		1.00								\$126,392.25
ART, SEC - C2020	New Position 13	09 Months	7.18		1.00	\$7,839.86							\$118,552.39
BUSINESS ED - C2030	P_10021698_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
ENGLISH - C2130	P_10021701_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20013761_1	09 Months	7.18		1.00		\$96,919.70						
	New Position 4	09 Months			1.00								\$126,392.25
	New Position 11	09 Months			1.00		\$31,866.10						\$89,948.18
SPANISH - C2380	New Position 2	09 Months	7.18		1.00								\$126,392.25
HEALTH - C2400	P_10021704_1	09 Months	7.18		1.00	\$126,392.25							
WOODS - C2426	P_10021705_1	09 Months	7.18		1.00	\$126,392.25							
AUTO TECH - C2430	P_10021706_1	09 Months	7.18		1.00	\$126,392.25							
MATH - C2450	P_10021707_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
MATH/CALC/TRIG - C2460	P_10021708_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 5	09 Months	7.18		1.00		\$39,202.84	\$55,450.92					
BAND - C2502	P_10021709_1	09 Months	7.18		1.00	\$126,392.25							
ORCHESTRA/STRINGS - C2504	P_10021710_1	09 Months	7.18		1.00							\$155,834.11	
PHYSICAL ED BOYS - C2550	New Position 10	09 Months	7.18		1.00		\$92,387.82						
PHYSICAL ED GIRLS - C2551	P_10021712_1	09 Months	7.18		1.00	\$126,392.25							
PHYSICAL SCIENCE - C2630	P_10021713_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 3	09 Months	7.18		1.00								\$126,392.25
BIOLOGICAL SCIENC - C2640	P_10021714_1	09 Months	7.18		1.00	\$126,392.25							
BIOLOGY - C2650	P_10021715_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
SOCIAL STUDIES - C2840	P_20030096_1	09 Months	7.18		1.00			\$97,962.95					

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HISTORY - C2880	P_10021717_1	09 Months	7.18		1.00	\$126,392.25							
POLITICAL SCIENCE - C2890	P_10021718_1	09 Months	7.18		1.00	\$126,392.25							
FOOD PROD & MGMT - C4630	P_10021719_1	09 Months	7.18		1.00	\$126,392.25							
AUTISM - C6040	P_10021720_1	09 Months	7.18		1.00						\$94,653.76		
		09 Months	7.18		1.00						\$154,959.17		
GEN RR HS - C6051	P_10021721_1	09 Months	7.18		1.00						\$97,962.95		
		09 Months	7.18		1.00						\$149,552.36		
		09 Months	7.18		1.00						\$149,552.36		
		09 Months	7.18		1.00						\$162,452.49		
GEN RR SCHOOL BASED - C6055	New Position 8	09 Months	7.18		1.00								\$126,392.25
SDC - C6072	P_10021723_1	09 Months	7.18		1.00						\$93,431.07		
		09 Months	7.18		1.00						\$96,919.70		
COUNSELOR/SDY - C8010	P_10021724_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
K-12 LIBRARY - C8040	P_10021725_1	09 Months	7.18		1.00	\$126,392.25							
SCH MENTAL HEALTH PROFESSIONAL - C8081	New Position 9	09 Months	7.18		1.00								\$126,392.25
<b>Total Licensed Staffing</b>					<b>46.00</b>	<b>\$3,167,646.11</b>	<b>\$260,376.46</b>	<b>\$153,413.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$999,483.86</b>	<b>\$155,834.11</b>	<b>\$966,854.07</b>
SCH HEALTH ASST I - N0092	P_20016585_1	09 Months	6.00		0.56	\$58,771.91							
OFFICE SPEC II - N0123	P_10021730_1	11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
	P_20007256_1	09 Months	4.10		0.38	\$33,685.27							
OFF SPEC II - BIL - N0126	P_20022869_1	10 Months	7.00		0.74	\$53,109.21							
		10 Months	7.00		0.74	\$53,109.21							
	New Position 14	10 Months	1.00		0.11	\$6,163.59							
		10 Months	1.00		0.11	\$6,163.59							
REGISTRAR II - N0146	P_10021732_1	12 Months	8.00		1.00	\$79,931.27							
SPEC PROGRAMS TA - N0160	P_10021733_1	09 Months	6.00		0.56						\$36,638.31		
	P_20009517_1	09 Months	6.00		0.56					\$36,638.31			
		09 Months	6.00		0.56					\$39,811.88			
SPTA II - N0162	P_10004483_1	09 Months	6.00		0.56					\$37,435.77			
		09 Months	6.00		0.56								
	P_10021735_1	09 Months	6.00		0.56						\$41,439.35		
		09 Months	6.00		0.56						\$43,392.31		
		09 Months	6.00		0.56						\$37,289.30		
	P_20035690_1	09 Months	1.00		0.09	\$5,517.12							
INSTRUCT ASST LRE - N0192	P_10021736_1	09 Months	5.00		0.47						\$31,948.49		
		09 Months	5.00		0.47						\$35,420.42		
SCHOOL BANKER - N0307	P_10021737_1	12 Months	8.00		1.00	\$78,072.45							
ADMIN SCH SEC - N0320	P_10021738_1	12 Months	8.00		1.00	\$116,004.02							
		12 Months	8.00		1.00	\$116,004.02							
SCHL BASED COMP TECH II - N1666	P_20021222_1	12 Months	8.00		1.00	\$108,423.51							
CAMPUS SEC MONITR - N4170	P_10021740_1	09 Months	7.00		0.65	\$59,862.31							
		09 Months	7.00		0.65	\$59,862.31							
		09 Months	7.00		0.65	\$59,862.31							
FS WKR FLOATER - N5010	P_10026423_1	09 Months	6.00		0.56				\$37,110.28				
		09 Months	6.00		0.56				\$37,012.63				
		09 Months	6.00		0.56				\$37,777.54				
CUSTODIAN - N8040	P_10021742_1	12 Months	8.00		1.00	\$71,711.79							

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
	New Position 7	12 Months	4.10		0.51	\$41,609.78							
BUILDING MANAGER - N8166	New Position 6	12 Months	8.00		1.00	\$119,489.31							
<b>Total Support Staffing</b>					<b>26.04</b>	<b>\$1,613,567.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$111,900.45</b>	<b>\$150,524.27</b>	<b>\$226,128.18</b>	<b>\$0.00</b>	<b>\$0.00</b>

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>							
5116193100 Activity Pay - Licensed	\$233,000.00						17.44%
5116540000 Extra Duty Licensed	\$10,000.00						0.75%
5116810000 Preparation Periods	\$150,000.00						11.22%
5117952000 Extra Duty Support Staff	\$5,000.00						0.37%
5340000000 Other Professional Services	\$30,000.00						2.24%
5450000000 Construction Service	\$100,000.00						7.48%
5519000000 Transportation - Other	\$15,000.00						1.12%
5534000000 Cell Phone	\$2,000.00						0.15%
5550000000 Printing and Binding	\$1,500.00						0.11%
5610000000 General Supplies	\$299,213.21	-0.03	-0.02	\$0.02			22.39%
5610510000 Apparel-CCSD/School Affiliation	\$10,000.00						0.75%
5610700000 Custodial Supplies	\$30,000.00						2.24%
5999002100 Allocation Carry Forward Reserves				\$246,000.00	\$179,077.10	\$25,592.89	33.72%
<b>Total Supplies and Other Services</b>	<b>\$885,713.21</b>	<b>-\$0.03</b>	<b>-\$0.02</b>	<b>\$246,000.02</b>	<b>\$179,077.10</b>	<b>\$25,592.89</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,388.45	
AU - Credit Recovery	\$8,925.23	
BF - Utilities and Trash Disposal	\$389,682.40	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$399,996.08</b>	<b>\$1,144.00</b>