CCSD School Budget Plan
0942 Moapa ValleyHS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	IDEA	Misc Funding	Sp Ed	Fine Arts	Gen Fund Central	Gen Fund Cryfwd (IO)	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$428,902.42								$153,024.09		$581,926.51	7.25%
Licensed Jobs	Total Funding Amount	$3,178,437.32	$29,635.05	$146,771.71			$62,602.34	$438,385.52	$99,625.27		$427,845.52	$4,383,302.73	54.58%
Licensed Jobs	Prep Buy	$72,106.60										$72,106.60	0.90%
Support Jobs	Total Funding Amount	$1,323,270.44			$83,567.77	$50,894.95		$145,832.63	$79,110.78			$1,682,676.57	20.95%
	Supplies and Other Services	$877,253.11	$0.02	$0.01							$0.05	$877,253.04	10.92%
	Transferred Responsibility	$432,903.00	$1,168.00									$434,071.00	5.40%
Total		**$6,312,872.89**	**$30,803.03**	**$146,771.70**	**$83,567.77**	**$50,894.95**	**$62,602.34**	**$584,218.15**	**$178,736.05**	**$153,024.09**	**$427,845.47**	**$8,031,336.45**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Misc Funding Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Central Actual Cost	Gen Fund Cryfwd (IO) Average Cost
SHS PRINC (12MOS) - U7014	P_10026687_1	12 Months	8.00		1.00		$240,459.33									
SHS AST PRINC - U7061	P_10021692_1	11 Months	8.00		1.00		$188,443.09									
COORDINATOR III - U7402	P_20014533_1	12 Months	8.00		1.00											$153,024.09
Total Administrative Staffing					**3.00**	**428,902.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**153,024.09**	**0.00**
ART, SEC - C2020	P_10021627_1	09 Months	7.18		1.00	$125,204.67	$11,390.38									
BUSINESS ED - C2030	P_20022165_1	09 Months	7.18		1.00		$125,204.67									
DANCE - C2070	P_20018331_1	09 Months	7.18		1.00		$125,204.67									
ENGLISH - C2130	New Position 13	09 Months	7.18		1.00											$125,204.67
		09 Months	7.18		1.00											$125,204.67
		09 Months	7.18		1.00											$125,204.67
	New Position 14	09 Months	7.18		1.00			$29,635.05	$49,242.60							$32,554.47
	New Position 15	09 Months	7.18		1.00		$105,527.63									$19,677.04
SPANISH - C2380	P_10021629_1	09 Months	7.18		1.00		$125,204.67									
MATH - C2450	P_10021632_1	09 Months	7.18		1.00		$125,204.67									
		09 Months	7.18		1.00	$125,204.67	$12,438.29									
		09 Months	7.18		1.00		$125,204.67									
	P_20034598_1	09 Months	7.18		1.00				$97,529.11							
BAND - C2502	P_20021378_1	09 Months	7.18		1.00	$62,602.34								$64,884.16		
ORCHESTRA/STRINGS - C2504	P_10021634_1	09 Months	3.59		0.50									$34,741.11		
PHYSICAL ED BOYS - C2550	P_10021636_1	09 Months	7.18		1.00	$125,204.67	$9,513.16									
PHYSICAL ED GIRLS - C2551	P_20038396_1	09 Months	3.59	SP-No	0.50	$67,997.60										
PHYSICAL SCIENCE - C2630	P_10021637_1	09 Months	7.18		1.00	$125,204.67	$10,822.64									
BIOLOGICAL SCIENC - C2640	P_10021638_1	09 Months	7.18		1.00		$125,204.67									
		09 Months	7.18		1.00		$125,204.67									
PHYSICS - C2760	P_10021639_1	09 Months	7.18		1.00		$125,204.67									
SOCIAL STUDIES - C2840	P_10021640_1	09 Months	7.18		1.00		$125,204.67									
		09 Months	7.18		1.00	$125,204.67	$8,552.25									
HISTORY - C2880	P_10021641_1	09 Months	7.18		1.00		$125,204.67									
AGRI BUS/NATURAL - C4000	P_10021642_1	09 Months	7.18		1.00		$125,204.67									
AGRI MECHANICS - C4010	P_10021643_1	09 Months	7.18		1.00		$125,204.67									
FOOD PROD & MGMT - C4630	P_10021644_1	09 Months	7.18		1.00		$125,204.67									
CONST/CARPENTRY - C5020	P_10021645_1	09 Months	7.18		1.00		$125,204.67									
GEN RR HS - C6051	P_10021648_1	09 Months	7.18		1.00									$128,029.56		

CCSD School Budget Plan
0942 Moapa ValleyHS
2025-2026 School Year School Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Misc Funding Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Central Actual Cost	Gen Fund Cryfwd (IO) Average Cost
		09 Months	7.18		1.00		$6,864.48						$92,998.62			
		09 Months	7.18		1.00									$121,576.72		
SDC - C6072	P_10021649_1	09 Months	7.18		1.00								$95,780.62			
COUNSELOR/SDY - C8010	P_10021651_1	09 Months	7.18		1.00		$125,204.67									
COUNSELOR/K-12 - C8020	P_20031488_1	09 Months	7.18		1.00		$125,204.67									
	New Position 12			SP-Yes	1.00	$62,602.34						$62,602.34				
K-12 LIBRARY - C8040	P_10021653_1	09 Months	7.18		1.00	$125,204.67	$12,525.40									
SS INST FACIL - C8136	P_20039183_1	09 Months	7.18		1.00		$125,204.67									
Total Licensed Staffing					**36.00**	**$3,178,437.32**	**$72,106.60**	**$29,635.05**	**$146,771.71**	**$0.00**	**$0.00**	**$62,602.34**	**$438,385.52**	**$99,625.27**	**$0.00**	**$427,845.52**
SCH HEALTH ASST I - N0092	P_20016584_1	09 Months	6.00		0.56	$62,314.93										
SCHOOL AIDE - N0100	P_10021656_1	09 Months	2.00		0.19	$10,148.37										
OFFICE SPEC II - N0123	P_10021666_1	11 Months	8.00		0.91	$69,925.52										
		11 Months	8.00		0.91	$69,925.52										
		11 Months	8.00		0.91	$69,925.52										
REGISTRAR II - N0146	P_10021668_1	12 Months	8.00		1.00	$82,849.42										
SPEC PROGRAMS TA - N0160	P_20014126_1	09 Months	6.00		0.56								$36,875.92			
SIGN LANG AIDE - N0161	P_20015073_1	09 Months	6.00		0.56						$50,894.95					
SPTA II - N0162	P_20003039_1	09 Months	6.00		0.56								$39,429.10			
INSTRUCT ASST LRE - N0192	P_10021672_1	09 Months	6.00		0.56								$39,429.10			
	P_10021674_1	09 Months	4.10		0.38								$30,098.51			
INSTRUCTIONAL AST - N0190	P_10021675_1	09 Months	6.00		0.56									$39,429.10		
		09 Months	6.00		0.56									$39,681.68		
	P_20028350_1	09 Months	7.00		0.65	$44,603.15										
SCHOOL BANKER - N0307	P_20031533_1	12 Months	8.00		1.00	$81,215.85										
SCH OFF MNG K12 - N0312	P_20038932_1	12 Months	8.00		1.00		$105,610.01									
SCHL BASED COMP TECH II - N1666	P_20021209_1	12 Months	8.00		1.00		$116,710.19									
CAMPUS SEC MONITR - N4170	P_10021681_1	09 Months	7.00		0.65	$63,622.32										
		09 Months	7.00		0.65	$63,622.32										
FS WKR FLOATER - N5010	P_20021477_1	09 Months	6.00		0.56					$44,138.67						
		09 Months	6.00		0.56					$39,429.10						
CUSTODIAN - N8040	P_10021683_1	12 Months	8.00		1.00	$74,955.42										
		12 Months	8.00		1.00	$74,955.42										
		12 Months	8.00		1.00	$74,955.42										
		12 Months	8.00		1.00	$74,955.42										
CUSTODIAL LEAD - N8100	P_20020249_1	12 Months	8.00		1.00	$83,851.62										
HD CUST II - N8120	P_10021686_1	12 Months	8.00		1.00	$99,124.02										
Total Support Staffing					**20.31**	**$1,323,270.44**	**$0.00**	**$0.00**	**$0.00**	**$83,567.77**	**$50,894.95**	**$0.00**	**$145,832.63**	**$79,110.78**	**$0.00**	**$0.00**

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy GEN_FUND
Prep Buyout					
ART, SEC - C2020	P_10021627_1	1	180		$11,390
MATH - C2450	P_10021632_1	1	180		$12,438
PHYSICAL ED BOYS - C2550	P_10021636_1	1	180		$9,513
PHYSICAL SCIENCE - C2630	P_10021637_1	1	180		$10,823
SOCIAL STUDIES - C2840	P_10021640_1	1	180	No	$8,552

CCSD School Budget Plan
0942 Moapa ValleyHS
2025-2026 School Year School Budget
All Funding Sources

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy GEN_FUND
GEN RR HS - C6051	P_10021648_1		1	180	$6,864
K-12 LIBRARY - C8040	P_10021653_1		1	180	$12,525
Prep Buyout			**7**	**1,260**	**$72,107**

Account	Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd (IO)	%
Supplies and Other Services						
5116193100	Activity Pay - Licensed		$254,019.00			28.96%
5116540000	Extra Duty Licensed	$30,000.00				3.42%
5116810000	Preparation Periods	$20,000.00				2.28%
5117952000	Extra Duty Support Staff	$10,000.00				1.14%
5118259000	Extra Duty Administrator	$88,000.00				10.03%
5330000000	Employee Training	$3,000.00				0.34%
5340000000	Other Professional Services	$62,000.00				7.07%
5519000000	Transportation - Other	$16,895.00				1.93%
5531000001	Postage	$1,000.00				0.11%
5610000000	General Supplies	$335,334.11	-0.01	-0.02	-0.05	38.23%
5610510000	Apparel-CCSD/School Affiliation	$10,000.00				1.14%
5610700000	Custodial Supplies	$2,000.00				0.23%
5642000000	Library Books	$1,500.00				0.17%
5650000000	Technology Supplies	$5,000.00				0.57%
5610705000	CoCurricular Activity Supplies	$3,505.00				0.40%
5610706000	Student Athletic Supplies	$35,000.00				3.99%
Total Supplies and Other Services		**$877,253.11**	**-$0.01**	**-$0.02**	**-$0.05**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$181.00	
AU - Credit Recovery	$7,257.00	
BF - Utilities and Trash Disposal	$425,465.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$432,903.00**	**$1,168.00**