CCSD School Budget Plan
0944 Virgin Valley HS
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Central	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	$646,185.23								$646,185.23	6.95%
Licensed Jobs	Total Funding Amount	$3,694,579.29	$518,570.97	$226,091.61	$116,523.18		$1,069,836.79	$160,397.33	$109,504.81	$5,895,503.98	63.39%
Support Jobs	Total Funding Amount	$1,314,897.08				$150,406.60	$329,688.79			$1,794,992.47	19.30%
	Supplies and Other Services	$575,532.13			$0.05					$575,532.18	6.19%
	Transferred Responsibility	$386,954.00		$1,168.00						$388,122.00	4.17%
Total		**$6,618,147.73**	**$518,570.97**	**$227,259.61**	**$116,523.23**	**$150,406.60**	**$1,399,525.58**	**$160,397.33**	**$109,504.81**	**$9,300,335.86**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Central Actual Cost
SHS PRINC (12MOS) - U7014	P_10026786_1	12 Months	8.00		1.00	256,892.81							
SHS AST PRINC - U7061	P_10021744_1	11 Months	8.00		1.00	194,646.21							
		11 Months	8.00		1.00	194,646.21							
Total Administrative Staffing					**3.00**	**646,185.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
AGRICULTURE - C2000	New Position 3	09 Months	7.18		1.00			42,042.19	58,400.25				
ART, SEC - C2020	New Position 1	09 Months	7.18		1.00		133,616.60						
BUSINESS ED - C2030	P_10021698_1	09 Months	7.18		1.00	133,616.60							
DRAMA/THEATRE - C2120	New Position 9	09 Months			1.00		71,035.66	47,043.42					
ENGLISH - C2130	P_10021701_1	09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
SPANISH - C2380	New Position 2	09 Months	7.18		1.00		133,616.60						
HEALTH - C2400	P_10021704_1	09 Months	7.18		1.00	133,616.60							
WOODS - C2426	P_10021705_1	09 Months	7.18		1.00	133,616.60							
AUTO TECH - C2430	P_10021706_1	09 Months	7.18		1.00	133,616.60							
MATH - C2450	P_10021707_1	09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
MATH/CALC/TRIG - C2460	P_10021708_1	09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
	P_20038403_1	09 Months	7.18		1.00			41,096.82	58,122.93				
BAND - C2502	P_10021709_1	09 Months	7.18		1.00	133,616.60							
ORCHESTRA/STRINGS - C2504	P_10021710_1	09 Months	7.18		1.00							160,397.33	
PHYSICAL ED BOYS - C2550	P_20038404_1	09 Months	7.18		1.00			95,909.18					

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PHYSICAL ED GIRLS - C2551	P_10021712_1	09 Months	7.18		1.00	133,616.60							
PHYSICAL SCIENCE - C2630	P_10021713_1	09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
BIOLOGICAL SCIENC - C2640	New Position 5	09 Months	7.18		1.00		133,616.60						
BIOLOGY - C2650	P_10021715_1	09 Months	7.18		1.00	133,616.60							
	New Position 6	09 Months	7.18		1.00	86,931.09	46,685.51						
SOCIAL STUDIES - C2840	P_10021716_1	09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
HISTORY - C2880	P_10021717_1	09 Months	7.18		1.00	133,616.60							
POLITICAL SCIENCE - C2890	P_10021718_1	09 Months	7.18		1.00	133,616.60							
FOOD PROD & MGMT - C4630	P_10021719_1	09 Months	7.18		1.00	133,616.60							
AUTISM - C6040	P_10021720_1	09 Months	7.18		1.00						98,176.51		
		09 Months	7.18		1.00						167,544.29		
GEN RR HS - C6051	P_10021721_1	09 Months	7.18		1.00						133,556.59		
		09 Months	7.18		1.00						101,485.70		
		09 Months	7.18		1.00						153,073.71		
		09 Months	7.18		1.00						153,073.71		
		09 Months	7.18		1.00						165,973.85		
SDC - C6072	P_10021723_1	09 Months	7.18		1.00						96,952.43		
COUNSELOR/SDY - C8010	P_10021724_1	09 Months	7.18		1.00	133,616.60							
		09 Months	7.18		1.00	133,616.60							
K-12 LIBRARY - C8040	P_10021725_1	09 Months	7.18		1.00	133,616.60							
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20039257_1	09 Months	7.18		1.00								109,504.81
Total Licensed Staffing					**45.00**	**3,694,579.29**	**518,570.97**	**226,091.61**	**116,523.18**	**0.00**	**1,069,836.79**	**160,397.33**	**109,504.81**
SCH HEALTH ASST I - N0092	P_20016585_1	09 Months	6.00		0.56	64,365.48							
OFFICE SPEC II - N0123	P_10021730_1	11 Months	8.00		0.92	73,156.97							
	New Position 7	09 Months	4.10		0.38	36,388.09							
		09 Months	4.10		0.38	36,388.09							
	New Position 8	12 Months	8.00		1.00	78,973.89							
OFF SPEC II - BIL - N0126	P_20038408_1	10 Months	1.00		0.11	6,653.93							
	P_20022869_1	10 Months	7.00		0.74	56,541.62							
REGISTRAR II - N0146	P_10021732_1	12 Months	8.00		1.00	85,137.29							
SPEC PROGRAMS TA - N0160	P_20009517_1	09 Months	6.00		0.56						38,639.28		
		09 Months	6.00		0.56						38,639.28		
SPTA II - N0162	P_10004483_1	09 Months	6.00		0.56						43,473.20		
	P_10021735_1	09 Months	6.00		0.56						45,166.26		
		09 Months	6.00		0.56						48,736.76		
		09 Months	6.00		0.56						41,897.48		
	P_20035690_1	09 Months	1.00		0.09	3,744.04							
INSTRUCT ASST LRE - N0192	P_10021736_1	09 Months	5.00		0.47						35,248.18		
		09 Months	5.00		0.47						37,888.35		

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SCHOOL BANKER - N0307	P_10021737_1	12 Months	8.00		1.00	83,495.61							
SCH OFF MNG K12 - N0312	P_20039042_1	12 Months	8.00		1.00	108,471.63							
SCHL BASED COMP TECH II - N1666	P_20021222_1	12 Months	8.00		1.00	121,042.75							
CAMPUS SEC MONITR - N4170	P_10021740_1	09 Months	7.00		0.65	65,237.79							
		09 Months	7.00		0.65	65,237.79							
FS WKR FLOATER - N5010	P_10026423_1	09 Months	6.00		0.56					40,305.00			
		09 Months	6.00		0.56					40,305.00			
CUSTODIAN - N8040	P_10021742_1	12 Months	8.00		1.00	75,778.86							
		12 Months	8.00		1.00	75,778.86							
		12 Months	8.00		1.00	75,778.86							
		12 Months	8.00		1.00	75,778.86							
BUILDING MANAGER - N8166	P_20035766_1	12 Months	8.00		1.00	126,946.67							
SEC FS MGR - N5005	P_20032944_1	09 Months	8.00		0.75					69,796.60			
Total Support Staffing					**20.65**	**1,314,897.08**	**0.00**	**0.00**	**0.00**	**150,406.60**	**329,688.79**	**0.00**	**0.00**

Account Description	Gen Fund	At-Risk	%
Supplies and Other Services			
5116193100 Activity Pay - Licensed		$251,478.00	43.69%
5610000000 General Supplies	$324,054.13	$0.05	56.31%
Total Supplies and Other Services	**$575,532.13**	**$0.05**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$1,446.00	
AU - Credit Recovery	$8,976.00	
BF - Utilities and Trash Disposal	$376,532.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$386,954.00**	**$1,168.00**

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