CCSD School Budget Plan
0564 Sierra Vista HS
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY25)	Food	ROTC	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$1,360,370.72	$197,156.87				$181,041.83						$1,738,569.42	6.36%
Licensed Jobs	Total Funding Amount	$12,548,793.62	$32,418.23	$167,399.99	$1,063,901.98		$1,520,051.52			$224,996.68	$2,987,593.55	$133,616.60	$18,678,772.17	68.31%
Support Jobs	Total Funding Amount	$3,433,525.45							$244,180.03		$779,823.61	$82,053.94	$4,539,583.03	16.60%
Student Worker Jobs	Total Funding Amount	$44,042.85											$44,042.85	
	Supplies and Other Services	$1,847,417.29	$0.06		$22,655.17	$742.95	$11,373.96						$1,882,189.43	6.88%
	Transferred Responsibility	$504,263.96			$1,027.14								$505,291.10	1.85%
Total		**$19,694,371.04**	**$229,575.16**	**$167,399.99**	**$1,087,584.29**	**$742.95**	**$1,712,467.31**		**$244,180.03**	**$224,996.68**	**$3,767,417.16**	**$215,670.54**	**$27,344,405.15**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
SHS PRINC (12MOS) - U7014	P_10026838_1	12 Months	8.00		1.00	$259,057.16								
SHS AST PRINC - U7061	P_20038093_1	11 Months	8.00		1.00		$197,156.87							
	P_10019471_1	11 Months	8.00		1.00	$197,156.87								
		11 Months	8.00		1.00	$197,156.87								
		11 Months	8.00		1.00	$197,156.87								
		11 Months	8.00		1.00	$197,156.87								
	P_20035052_1	11 Months	8.00		1.00					$181,041.83				
SHS DEAN - U7191	P_20041071_1	10 Months	8.00		1.00	$156,343.04								
		10 Months	8.00		1.00	$156,343.04								
Total Administrative Staffing					**9.00**	**1,360,370.72**	**197,156.87**			**181,041.83**				
AGRICULTURE - C2000	P_20025170_1	09 Months	7.18		1.00	$135,623.53								
	P_20040630_1	09 Months	7.18		1.00					$99,219.76				
ART, SEC - C2020	P_10019386_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	New Position 21	09 Months	7.18		1.00				$93,646.02					
		09 Months	7.18		1.00				$95,909.18					
BUSINESS ED - C2030	New Position 20	09 Months	7.18		1.00	$135,623.53								
COMPUTER PGM/SCI - C2050	New Position 24	09 Months	7.18		1.00	$103,205.31	$32,418.23							
DRAMA/THEATRE - C2120	New Position 25	09 Months	7.18		1.00	$103,847.08		$31,776.46						
ENGLISH - C2130	P_20013430_1	09 Months	7.18		1.00					$100,442.45				
		09 Months	7.18		1.00					$100,442.45				
		09 Months	7.18		1.00					$98,176.51				
	P_20013451_1	09 Months	7.18		1.00				$101,485.70					
		09 Months	7.18		1.00				$93,646.02					
	P_10019391_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
TESL, ENGLISH - C2261	P_10019393_1	09 Months	7.18		1.00	$135,623.53								
SPANISH - C2380	P_10019395_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
HEALTH - C2400	P_10019397_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
FAMILY/CNSUMR SCI - C2410	P_10019398_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
MATH - C2450	P_20013474_1	09 Months	7.18		1.00					$107,240.26				
		09 Months	7.18		1.00					$100,442.45				
		09 Months	7.18		1.00					$109,504.81				
		09 Months	7.18		1.00					$107,240.26				
		09 Months	7.18		1.00					$98,176.51				
	P_10019399_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_20040633_1	09 Months	7.18		1.00				$93,646.02					
		09 Months	7.18		1.00				$95,909.18					
MATH/ALG 1 - C2453	P_10019400_1	09 Months	7.18		1.00	$135,623.53								
ALG II/GEOM 1 - C2455	P_10019401_1	09 Months	7.18		1.00	$135,623.53								
BAND - C2502	New Position 22	09 Months	7.18		1.00					$95,909.18				
VOCAL/CHORUS - C2503	P_20007368_1	09 Months	7.18		1.00	$135,623.53								
ORCHESTRA/STRINGS - C2504	P_10019406_1	09 Months	7.18		1.00									$133,616.60
PHYSICAL ED BOYS - C2550	P_10019407_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_10019408_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_20043073_1	09 Months	7.18		1.00					$101,485.70				
PHYSICAL ED GIRLS - C2551	P_10019409_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
R O T C - C2620	P_10019410_1	09 Months	7.18		1.00	$135,623.53								
R O T C ASSISTANT - C2625	P_10019411_1	09 Months	7.18		1.00							$91,380.08		
		09 Months	7.18		1.00							$133,616.60		
PHYSICAL SCIENCE - C2630	P_10019413_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_20040636_1	09 Months	7.18		1.00					$100,442.45				
CYBERSECURITY - C2632	P_20015137_1	09 Months	7.18		1.00	$135,623.53								
BIOLOGICAL SCIENC - C2640	P_10019415_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								

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		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_20029957_1	09 Months	7.18		1.00				$95,909.18					
BIOLOGY - C2650	P_10019417_1	09 Months	7.18		1.00	$135,623.53								
	P_20029967_1	09 Months	7.18		1.00				$98,176.51					
	New Position 23	09 Months	7.18		1.00					$100,442.45				
CHEMISTRY - C2670	P_10019418_1	09 Months	7.18		1.00	$135,623.53								
	P_20040637_1	09 Months	7.18		1.00				$93,646.02					
EARTH SCIENCE - C2680	P_20002983_1	09 Months	7.18		1.00	$135,623.53								
SOCIAL STUDIES - C2840	P_10019420_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_20034733_1	09 Months	7.18		1.00					$107,240.26				
		09 Months	7.18		1.00					$93,646.02				
	P_20035136_1	09 Months	7.18		1.00				$101,485.70					
		09 Months	7.18		1.00				$100,442.45					
HISTORY - C2880	P_10019422_1	09 Months	7.18		1.00	$135,623.53								
PSYCHOLOGY - C2900	P_10019423_1	09 Months	7.18		1.00	$135,623.53								
STUDY SKILLS - C2972	P_10019425_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
TEACHING & TRAINI - C4200	P_20043074_1	09 Months	7.18		1.00	$135,623.53								
COMM-MEDIA OCC* - C4220	P_10019427_1	09 Months	7.18		1.00	$135,623.53								
HEALTH OCC* - C4490	P_20022159_1	09 Months	7.18		1.00	$135,623.53								
MANUFACTURING - C4951	P_20031547_1	09 Months	7.18		1.00	$135,623.53								
AUTISM - C6040	P_10019429_1	09 Months	7.18		1.00								$109,504.81	
		09 Months	7.18		1.00								$120,833.12	
		09 Months	7.18		1.00								$143,495.29	
		09 Months	7.18		1.00								$107,240.26	
		09 Months	7.18		1.00								$93,646.02	
GEN RR HS - C6051	P_10019430_1	09 Months	7.18		1.00								$110,895.81	
		09 Months	7.18		1.00								$133,208.84	
		09 Months	7.18		1.00								$116,305.41	
		09 Months	7.18		1.00								$95,909.18	
		09 Months	7.18		1.00								$118,569.96	
		09 Months	7.18		1.00								$168,419.22	
		09 Months	7.18		1.00								$138,962.02	
		09 Months	7.18		1.00								$93,646.02	
		09 Months	7.18		1.00								$141,229.35	
		09 Months	7.18		1.00								$168,239.79	
		09 Months	7.18		1.00								$143,315.85	
SLD - C6070	P_10019433_1	09 Months	7.18		1.00								$163,887.35	
		09 Months	7.18		1.00								$200,657.04	
		09 Months	7.18		1.00								$168,239.79	
STAR - C6090	P_10019434_1	09 Months	7.18		1.00								$175,215.65	
LIFE SKILLS (LIF) - C6330	P_10019436_1	09 Months	7.18		1.00								$95,909.18	
COUNSELOR/SDY - C8010	P_10015720_1	09 Months	7.18		1.00	$135,623.53								

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		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_10019437_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
	P_10019438_1	09 Months	7.18		1.00	$135,623.53								
		09 Months	7.18		1.00	$135,623.53								
K-12 LIBRARY - C8040	P_10019439_1	09 Months	7.18		1.00	$135,623.53								
SOCIAL WORKER - C8080	P_20023829_1	09 Months	7.18		1.00	$135,623.53								
FAC SP ED - C8130	P_10019441_1	09 Months	7.18		1.00								$180,263.59	
	P_20041066_1	09 Months	7.18		1.00			$135,623.53						
Total Licensed Staffing					**145.00**	**$12,548,793.62**	**$32,418.23**	**$167,399.99**	**$1,063,901.98**	**$1,520,051.52**		**$224,996.68**	**$2,987,593.55**	**$133,616.60**
SCH HEALTH ASST I - N0092	P_20022883_1	09 Months	1.00		0.09	$9,067.09								
	P_20016518_1	09 Months	6.00		0.56	$64,366.65								
OFFICE SPEC II - N0123	P_20022848_1	09 Months	8.00		0.74	$61,797.64								
		09 Months	8.00		0.74	$61,797.64								
	P_10019449_1	12 Months	8.00		1.00	$79,698.92								
	P_10019450_1	11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
		11 Months	8.00		0.92	$73,820.88								
REGISTRAR II - N0146	P_10019452_1	12 Months	8.00		1.00	$85,565.82								
SPEC PROGRAMS TA - N0160	P_20028015_1	00 Months												
	P_10019453_1	09 Months	6.00		0.56								$37,553.95	
		09 Months	6.00		0.56								$43,301.84	
	P_10019454_1	09 Months	6.00		0.56								$37,553.95	
		09 Months	6.00		0.56								$37,553.95	
	P_20036002_1	09 Months	6.00		0.56	$41,520.81								
SPTA II - N0162	P_20028082_1	09 Months	1.00		0.09	$5,510.42								
		09 Months	1.00		0.09	$5,510.42								
		09 Months	1.00		0.09	$5,510.42								
	P_20028145_1	09 Months	2.00		0.19	$11,020.84								
	P_10019456_1	09 Months	6.00		0.56								$50,458.37	
		09 Months	6.00		0.56								$50,458.37	
		09 Months	6.00		0.56								$38,752.10	
		09 Months	6.00		0.56								$46,718.19	
		09 Months	6.00		0.56								$44,985.73	
		09 Months	6.00		0.56								$41,731.29	
		09 Months	6.00		0.56								$41,731.29	
		09 Months	6.00		0.56								$40,144.55	
	P_10019457_1	09 Months	6.00		0.56								$44,985.73	
		09 Months	6.00		0.56								$46,718.19	
		09 Months	6.00		0.56								$44,985.73	
		09 Months	6.00		0.56								$32,313.12	
		09 Months	6.00		0.56								$32,313.12	

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	New Position 27	09 Months	6.00		0.56	$43,026.59								
INSTRUCT ASST LRE - N0192	P_10019459_1	09 Months	5.00		0.46								$32,955.64	
		09 Months	5.00		0.46								$34,608.50	
IA LRE SITE-FUNDED - N4271	P_20040641_1	09 Months	1.00		0.09	$5,013.89								
INSTRUCTIONAL AST - N0190	P_20030424_1	09 Months	2.00		0.19	$10,643.04								
	P_20040640_1	09 Months	5.00		0.46	$36,571.68								
SCHOOL BANKER - N0307	P_10019460_1	12 Months	8.00		1.00	$84,781.63								
		12 Months	8.00		1.00	$83,495.61								
SCH OFF MNG K12 - N0312	P_20038988_1	12 Months	8.00		1.00	$109,469.10								
IA-INST MUSIC PRG - N1205	P_20032819_1	09 Months	6.00		0.56									$38,752.10
IA-VOCAL MUSIC PG - N1211	P_20035713_1	09 Months	6.00		0.56									$43,301.84
COMPUTER TECH I - N1555	P_20020915_1	12 Months	8.00		1.00	$100,639.70								
SCHL BASED COMP TECH II - N1666	P_20021214_1	12 Months	8.00		1.00	$121,464.30								
CAMPUS SEC MONITR - N4170	P_10019465_1	09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
		09 Months	8.00		0.74	$73,520.09								
FS WKR FLOATER - N5010	P_10022082_1	09 Months	6.00		0.56						$41,731.29			
		09 Months	6.00		0.56						$38,752.10			
		09 Months	6.00		0.56						$40,144.55			
		09 Months	6.00		0.56						$37,553.95			
CUSTODIAN - N8040	P_10019467_1	12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
		12 Months	8.00		1.00	$76,707.38								
CUSTODIAL LEAD - N8100	P_10019468_1	12 Months	8.00		1.00	$84,520.23								
HD CUST III - N8130	P_20035100_1	12 Months	8.00		1.00	$108,801.08								
BUILDING MANAGER - N8166	P_10019469_1	12 Months	8.00		1.00	$126,663.19								
SEC FS MGR - N5005	P_20032962_1	09 Months	8.00		0.74						$85,998.14			
CUSTODIAN STDNT WRKR - S8042	New Position 26	09 Months	4.00		0.37	$8,808.57								
		09 Months	4.00		0.37	$8,808.57								
		09 Months	4.00		0.37	$8,808.57								
		09 Months	4.00		0.37	$8,808.57								
		09 Months	4.00		0.37	$8,808.57								
Total Support Staffing					**55.40**	**$3,477,568.30**					**$244,180.03**		**$779,823.61**	**$82,053.94**

CCSD School Budget Plan
0564 Sierra Vista HS
2026-2027 School Year School Budget
All Funding Sources

Account	Description	Gen Fund	Gen Fund Cryfwd (FY25)	English Learners	ELL Cryfwd (FY25)	At-Risk	%
Supplies and Other Services							
5116193100	Activity Pay - Licensed	$310,033.33					16.47%
5116540000	Extra Duty Licensed	$150,000.00					7.97%
5116647000	Teacher Substitute	$56,732.00					3.01%
5116810000	Preparation Periods	$350,000.00					18.60%
5117952000	Extra Duty Support Staff	$30,000.00					1.59%
5118259000	Extra Duty Administrator	$15,000.00					0.80%
5330000000	Employee Training	$10,000.00					0.53%
5340000000	Other Professional Services	$20,000.00					1.06%
5430000000	Repairs and Maintenance	$20,000.00					1.06%
5610000000	General Supplies	$730,651.96	$0.06	$22,655.17	$742.95	$11,373.96	40.67%
5610510000	Apparel-CCSD/School Affiliation	$15,000.00					0.80%
5610700000	Custodial Supplies	$50,000.00					2.66%
5650000000	Technology Supplies	$50,000.00					2.66%
5810000000	Dues and Fees	$10,000.00					0.53%
5610706000	Student Athletic Supplies	$30,000.00					1.59%
Total Supplies and Other Services		**$1,847,417.29**	**$0.06**	**$22,655.17**	**$742.95**	**$11,373.96**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$11,738.32	
AU - Credit Recovery	$33,390.02	
BF - Utilities and Trash Disposal	$459,135.62	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$504,263.96**	**$1,027.14**