

CCSD Strategic Budget Planning

School Name: BOULDER CITY
 Location: 941
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/17/2017
 Plan Update Date: 04/06/2017
 Submit Update Date: 04/06/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 02/23/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

| No. | Grade | Enrollment |
|-----|--------------------|------------|
| 1 | 9th | 140 |
| 2 | 10th | 140 |
| 3 | 11th | 152 |
| 4 | 12th | 138 |
| 5 | 9-12 Total | 570 |
| 6 | Self Contained | 17 |
| 7 | Grand Total | 587 |

Part II, Allocations

1. Administrative

| No. | Position | Allocated FTE |
|-----|----------|---------------|
|-----|----------|---------------|

| | | |
|--------------|----------------------|------|
| 1 | 7061 - SHS AST PRINC | 1.00 |
| 2 | 7011 - SHS PRINC | 1.00 |
| Total | | 2.00 |

2. Licensed

| No. | Position | Grade | Enrollment | Ratio | FTE Calculated | FTE (Whole) | FTE Diff | Adjusted | Allocated FTE |
|--------------|----------------------|-----------|------------|-------|----------------|-------------|----------|----------|---------------|
| 1 | | 9-12 | 570 | 35.5 | 16.10 | 16.00 | 0.10 | 0.00 | 16.00 |
| 2 | | REGULAR-P | | | 3.20 | 3.00 | 0.20 | 0.00 | 3.00 |
| 3 | | DISCRE | | | 0.30 | 0.00 | 0.30 | 0.00 | 0.00 |
| 4 | | AL | | | 4.00 | 4.00 | 0.00 | 2.00 | 6.00 |
| 5 | 8010 - COUNSELOR/SDY | | | | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| 6 | 8041 - LIBRARY SDY | | | | 0.00 | 1.00 | 0.00 | 0.00 | 1.00 |
| 7 | 8171 - | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | | | | 25.00 | | 2.00 | 27.00 |

3. Support Staff

| No. | Position | Grade | Month | Entitle Hours | Adjusted Hours |
|-----|------------------------|-------|-------|---------------|----------------|
| 1 | 0320 - ADMIN SCH SEC | 50 | 12 | 8.0 | 8.0 |
| 2 | 0146 - REGISTRAR II | 46 | 12 | 8.0 | 8.0 |
| 3 | 0307 - SCHOOL BANKER | 46 | 12 | 4.1 | 4.1 |
| 4 | 1010 - OFFSET MACH OPR | 47 | 12 | 4.1 | 4.1 |
| 5 | 0123 - OFFICE SPEC II | 45 | 11 | 8.0 | 8.0 |

| No. | Position | Grade | Month | Entitle Hours | Adjusted Hours |
|-----|--------------------------|-------|-------|---------------|----------------|
| 6 | 0123 - OFFICE SPEC II | 45 | 10 | 4.1 | 4.1 |
| 7 | 0123 - OFFICE SPEC II | 45 | 9 | 3.5 | 3.5 |
| 8 | 0123 - OFFICE SPEC II | 45 | 9 | 6.0 | 6.0 |
| 9 | 0110 - CLERK TYPIST I | 40 | 9 | 7.0 | 7.0 |
| 10 | 0090 - FRST AID/SFTY AST | 43 | 9 | 6.0 | 6.0 |
| 11 | 4170 - CAMPUS SEC MONITR | 44 | 9 | 14.0 | 14.0 |
| 12 | 0021 - SCHOOL POLICE OFF | 31 | 11 | 0.0 | 0.0 |

Part III, Budgets

| No. | Grade | Budget Type | Enrollment | Rate PP | Description | Total from PP |
|--------------|-------|-------------|------------|------------|-------------|----------------|
| 1 | 9 | PP | 140 | \$3,753.00 | | \$525,420.00 |
| 2 | 10 | PP | 140 | \$3,753.00 | | \$525,420.00 |
| 3 | 11 | PP | 152 | \$3,753.00 | | \$570,456.00 |
| 4 | 12 | PP | 138 | \$3,753.00 | | \$517,914.00 |
| 5 | | EXTR1 | | \$0.00 | Athletics | \$18,750.00 |
| 6 | | HOPE2 | | \$0.00 | | \$40,000.00 |
| 7 | | EQUALADJ | | \$0.00 | | \$902,666.35 |
| Total | | | | | | \$3,100,626.35 |

Part IV, Strategic Budget Plan

1. Plan Summary

| No. | Category | FTE | FTE (%) | Cost | Cost (%) |
|-----|----------------------|-------|---------|----------------|----------|
| 1 | Administrator | 3.00 | 8.82 | \$388,691.14 | 12.54 |
| 2 | Licensed | 31.00 | 91.18 | \$2,143,927.67 | 69.14 |
| 3 | Support Staff | | | \$436,043.94 | 14.06 |
| 4 | Additional Personnel | | | \$40,000.00 | 1.29 |
| 5 | Supply and Services | | | \$91,963.00 | 2.97 |
| 6 | Total | 34 | 100.00 | \$3,100,625.75 | 100.00 |

2. Administrative Staffing

| No. | Position | Cost Type | Shared | Month | Formulated FTE | Current FTE | Planned (FTE) | *Diff | FUND | Costs |
|-------------------------|----------------------|-----------|--------|-------|----------------|-------------|---------------|-------|------|--------------|
| 1 | 7061 - SHS AST PRINC | C | N | 11 | 1.00 | | 1.00 | 0.00 | | \$128,502.23 |
| 2 | 7011 - SHS PRINC | C | N | 12 | 1.00 | | 1.00 | 0.00 | | \$155,866.61 |
| 3 | 8171 - SHS DEAN | C | N | 10 | | | 1.00 | | | \$104,322.30 |
| Subtotal | | | | | 2.00 | 0.00 | 3.00 | 0.00 | | \$388,691.14 |
| No Cost Subtotal | | | | | 0.00 | 0.00 | 0.00 | 0.00 | | \$0.00 |
| Grand Total | | | | | 2.00 | 0.00 | 3.00 | 0.00 | | \$388,691.14 |

3. Licensed Staffing

| No. | Grade | Position | Cost Type | Shared | Allocated FTE | Planned (FTE) | *Diff | Fund | Costs |
|-----|-----------|----------|-----------|--------|---------------|---------------|-------|------|----------------|
| 1 | 9-12 | | C | N | 16.00 | 17.00 | 1.00 | | \$1,401,798.86 |
| 2 | REGULAR-P | | C | N | 3.00 | 0.00 | -3.00 | | \$0.00 |

| No. | Grade | Position | Cost Type | Shared | Allocated FTE | Planned (FTE) | *Diff | Fund | Costs |
|-------------------------|--------|--------------------------|-----------|--------|---------------|---------------|-------|------|----------------|
| 3 | DISCRE | | C | N | | | 0.00 | | \$0.00 |
| 4 | AL | | C | N | 6.00 | 6.00 | 0.00 | | \$494,752.54 |
| 5 | | 8010 - COUNSELOR/SDY | C | N | 1.00 | 2.00 | 1.00 | | \$164,917.51 |
| 6 | | 8041 - LIBRARY SDY | C | N | 1.00 | 1.00 | 0.00 | | \$82,458.76 |
| 7 | | 8171 - | C | N | | | 0.00 | | \$0.00 |
| Subtotal | | | | | 27.00 | 26.00 | 0.00 | | \$2,143,927.67 |
| 1 | | 8130 - FAC SP ED | N | N | 1.00 | 1.00 | | 0250 | \$0.00 |
| 2 | | 6051 - GEN RR HS | N | N | 1.00 | 1.00 | | 0250 | \$0.00 |
| 3 | | 6051 - GEN RR HS | N | N | 1.00 | 1.00 | | 0250 | \$0.00 |
| 4 | | 6075 - SDC-LD | N | N | 1.00 | 1.00 | | 0250 | \$0.00 |
| 5 | | 6110 - SPCH & LANG IMPAI | N | N | 1.00 | 1.00 | | 0250 | \$0.00 |
| No Cost Subtotal | | | | | 5.00 | 5.00 | 0.00 | | \$0.00 |
| Grand Total | | | | | 32.00 | 31.00 | 0.00 | | \$2,143,927.67 |

4. Support Staff Staffing

| No. | Position | Cost Type | Shared | Pay Grade | Entitl. Month | Entitl. Hours | Month | Hours | Diff Hrs | FUND | Costs |
|-----|------------------------|-----------|--------|-----------|---------------|---------------|-------|-------|----------|------|-------------|
| 1 | 0320 - ADMIN SCH SEC | C | N | 50 | 12 | 8.0 | 12 | 8.0 | 0.00 | | \$71,746.50 |
| 2 | 0146 - REGISTRAR II | C | N | 46 | 12 | 8.0 | 12 | 8.0 | 0.00 | | \$60,684.48 |
| 3 | 0307 - SCHOOL BANKER | C | N | 46 | 12 | 4.1 | 12 | 0.0 | -4.10 | | \$0.00 |
| 4 | 1010 - OFFSET MACH OPR | C | N | 47 | 12 | 4.1 | 12 | 0.0 | -4.10 | | \$0.00 |

| No. | Position | Cost Type | Shared | Pay Grade | Entitl. Month | Entitl. Hours | Month | Hours | Diff Hrs | FUND | Costs |
|-------------------------|--------------------------|-----------|--------|-----------|---------------|---------------|-------|-------|----------|------|--------------|
| 5 | 0123 - OFFICE SPEC II | C | N | 45 | 11 | 8.0 | 11 | 8.0 | 0.00 | | \$51,568.53 |
| 6 | 0123 - OFFICE SPEC II | C | N | 45 | 10 | 4.1 | 10 | 8.0 | 3.90 | | \$47,816.54 |
| 7 | 0123 - OFFICE SPEC II | C | N | 45 | 9 | 3.5 | 9 | 0.0 | -3.50 | | \$0.00 |
| 8 | 0123 - OFFICE SPEC II | C | N | 45 | 9 | 6.0 | 9 | 7.0 | 1.00 | | \$38,600.70 |
| 9 | 0110 - CLERK TYPIST I | C | N | 40 | 9 | 7.0 | 9 | 0.0 | -7.00 | | \$0.00 |
| 10 | 0090 - FRST AID/SFTY AST | C | N | 43 | 9 | 6.0 | 9 | 6.0 | 0.00 | | \$31,403.13 |
| 11 | 4170 - CAMPUS SEC MONITR | C | N | 44 | 9 | 14.0 | 9 | 14.0 | 0.00 | | \$74,665.52 |
| 12 | 0307 - SCHOOL BANKER | C | N | | | | 11 | 8.0 | | | \$54,149.67 |
| 13 | 0190 - INSTRUCTIONAL AST | C | N | | | | 9 | 2.0 | | | \$5,408.87 |
| Subtotal | | | | | | | | 69.0 | | | \$436,043.94 |
| 1 | 0021 - SCHOOL POLICE OFF | N | N | 31 | 11 | 0.0 | 11 | 0.0 | 0.00 | | \$0.00 |
| 2 | 0190 - INSTRUCTIONAL AST | N | N | | | 5.0 | 9 | 5.0 | | 0250 | \$0.00 |
| 3 | 0160 - SPEC PROGRAMS TA | N | N | | | 6.0 | 9 | 6.0 | | 0250 | \$0.00 |
| 4 | 0190 - INSTRUCTIONAL AST | N | N | | | 5.0 | 9 | 5.0 | | 0250 | \$0.00 |
| 5 | 0123 - OFFICE SPEC II | N | N | | | 7.0 | 9 | 7.0 | | 0279 | \$0.00 |
| No Cost Subtotal | | | | | | | | 23.0 | | | \$0.00 |
| Grand Total | | | | | | | | 92.0 | | | \$436,043.94 |

5. Supplies and Services

| No. | GL ACCOUNT # | Name | Previous Spent | Reason | Amount | (%) |
|-----|--------------|------|----------------|--------|--------|-----|
| | | | | | | |

| | | | | | |
|----|---|--------------------------|-------------|-------------|-------|
| 1 | 9310001941 Boulder City HS-Regular Instruction | | | | |
| 2 | 5810000000 | Dues and Fees | \$89.00 | \$1,000.00 | 1.09 |
| 3 | 5610000000 | General Supplies | \$33,017.40 | \$40,000.00 | 43.50 |
| 4 | 5640000000 | Other Books | \$509.67 | | 0.00 |
| 5 | 5550000000 | Printing and Binding | \$287.25 | | 0.00 |
| 6 | 5350000000 | Technical Services | \$269.87 | | 0.00 |
| 7 | 5650000000 | Technology Supplies | \$4,558.36 | \$4,000.00 | 4.35 |
| 8 | 5641000000 | Textbooks | \$15,250.33 | \$10,000.00 | 10.87 |
| 9 | 5519000000 | Transportation - Other | \$247.00 | | 0.00 |
| 10 | 9310003941 Boulder City HS-Library Services | | | | |
| 11 | 5610000000 | General Supplies | \$995.11 | \$400.00 | 0.43 |
| 12 | 5642000000 | Library Books | \$2,121.13 | \$2,000.00 | 2.17 |
| 13 | 9310004941 Boulder City HS-Field Trips | | | | |
| 14 | 5513000000 | Field Trip Clearing | \$5,081.00 | \$4,000.00 | 4.35 |
| 15 | 5519000000 | Transportation - Other | \$1,930.10 | | 0.00 |
| 16 | 5580000000 | Travel | \$256.68 | | 0.00 |
| 17 | 9310005941 Boulder City HS-CoCurricular Activities | | | | |
| 18 | 5441000000 | Land and Building Rental | \$1,857.07 | | 0.00 |
| 19 | 9310006941 Boulder City HS-Student Athletics | | | | |
| 20 | 5810000000 | Dues and Fees | \$837.00 | \$2,300.00 | 2.50 |

| | | | | | |
|----|---|------------------------------|-------------|-------------|-------|
| 21 | 5610000000 | General Supplies | \$28,623.45 | \$18,000.00 | 19.57 |
| 22 | 5550000000 | Printing and Binding | \$258.00 | | 0.00 |
| 23 | 5519000000 | Transportation - Other | \$5,993.37 | | 0.00 |
| 24 | 5580000000 | Travel | \$4,778.91 | | 0.00 |
| 25 | 9310007941 Boulder City HS-Medical Supply | | | | |
| 26 | 5610000000 | General Supplies | \$75.30 | \$250.00 | 0.27 |
| 27 | 9310008941 Boulder City HS-Admin | | | | |
| 28 | 5610000000 | General Supplies | \$0.66 | \$13.00 | 0.01 |
| 29 | 5531000001 | Postage | \$1,527.62 | \$1,000.00 | 1.09 |
| 30 | 9310009941 Boulder City HS-Custodial | | | | |
| 31 | 5610700000 | Custodial Supplies | \$4,322.50 | | 0.00 |
| 32 | 5610000000 | General Supplies | \$1,768.17 | \$5,000.00 | 5.44 |
| 33 | 9310010941 Boulder City HS-Security Services | | | | |
| 34 | 9310012941 Boulder City HS-Staff Development | | | | |
| 35 | 5810000000 | Dues and Fees | \$97.00 | | 0.00 |
| 36 | 5330000000 | Employee Training | \$495.00 | | 0.00 |
| 37 | 5220100000 | FICA | \$454.54 | | 0.00 |
| 38 | 5221100000 | Medicare | \$4.00 | | 0.00 |
| 39 | 5260100000 | State Unemployment Insurance | \$3.24 | | 0.00 |
| 40 | 5126647000 | Teacher Substitute | \$4,552.32 | | 0.00 |

| | | | | | |
|--------------|--|--------------------------------|--------------|-------------|------|
| 41 | 5580000000 | Travel | \$6,813.57 | \$4,000.00 | 4.35 |
| 42 | 5270100000 | Workers Compensation Insurance | \$43.56 | | 0.00 |
| 43 | 9310034941 Boulder HS-CoCurricular -Gate Prcuds | | | | |
| 44 | 5450000000 | Construction Service | \$0.00 | | 0.00 |
| 45 | 5610000000 | General Supplies | \$6,432.40 | | 0.00 |
| 46 | 5650000000 | Technology Supplies | \$1,225.00 | | 0.00 |
| 47 | 9310035941 Boulder HS-Athletics -Gate Prcuds | | | | |
| Total | | | \$134,775.58 | \$91,963.00 | |

6. Additional Personnel Costs

| No. | Group | Description | Type | Preps | Block | Start | End | Days | Hours Per Day | Cost |
|--------------|-------|---------------------------------|---------------------|-------|-------|-------|-----|------|---------------|-------------|
| 1 | C | PETERSEN, CANAAN D, BUY PREPS | 1010007151 - Hope 2 | 1 | N | | | 180 | | \$7,207.00 |
| 2 | C | MARCHANT, JENNIFER K, BUY PREPS | 1010007151 - Hope 2 | 1 | N | | | 180 | | \$6,642.00 |
| 3 | C | BALL, RODNEY E, BUY PREPS | 1010007151 - Hope 2 | 1 | N | | | 180 | | \$8,337.00 |
| 4 | C | CAMERON, SANDRA G, BUY PREPS | 1010007151 - Hope 2 | 1 | N | | | 180 | | \$9,466.00 |
| 5 | C | SPEAKER, ERIC M, BUY PREPS | E150 - Prep Buys | | N | | | | | \$0.00 |
| 6 | C | HOPE2 Undetermined | 1010007151 - Hope 2 | | N | | | | | \$8,348.00 |
| Total | | | | | | | | | | \$40,000.00 |