

CCSD  **Strategic Budget Planning**

School Name: Boulder City HS
Location: 941
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 01/16/2018
Plan Update Date: 03/05/2018
Submit Update Date: 02/14/2018

Strategic Imperative: Academic Excellence
Focus Area/Goal: Academic Growth

Budget Approval Date: 02/26/2018
SAS Approval Date: 02/23/2018
HR Approval Date: 03/05/2018

1. Student Enrollment

No.	Grade	Enrollment
1	9th	140
2	10th	176
3	11th	147
4	12th	136
5	9-12 Total	599
6	Self Contained	14
7	Grand Total	613

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7061 - SHS AST PRINC	1.00
2	8171 - SHS DEAN	1.00
3	7011 - SHS PRINC	1.00
Total		3.00

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	599	35.5	16.90	16.00	0.90		16.00
2		REGULAR-P			3.40	3.00	0.40		3.00
3		DISCRE			1.30	1.00	0.30		1.00
4		AL			3.00	3.00	0.00		3.00
5	8010 - COUNSELOR/SDY					2.00	0.00		2.00
6	8041 - LIBRARY SDY					1.00	0.00		1.00
Total						26.00		0.00	26.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	1555 - COMPUTER TECH I	52	11	8.0	8.0
2	0320 - ADMIN SCH SEC	50	12	8.0	8.0
3	0146 - REGISTRAR II	46	12	8.0	8.0
4	0307 - SCHOOL BANKER	46	12	4.1	4.1
5	1010 - OFFSET MACH OPR	47	12	4.1	4.1
6	0123 - OFFICE SPEC II	45	11	8.0	8.0
7	0123 - OFFICE SPEC II	45	10	4.1	4.1
8	0123 - OFFICE SPEC II	45	9	3.5	3.5
9	0123 - OFFICE SPEC II	45	9	6.0	6.0
10	0110 - CLERK TYPIST I	40	9	7.0	7.0
11	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
12	4170 - CAMPUS SEC MONITR	44	9	14.0	14.0
13	0021 - SCHOOL POLICE OFF	31	11	0.0	0.0
14	8040 - CUSTODIAN	43	12	24.0	24.0
15	8100 - CUSTODIAL LEAD	46	12	8.0	8.0
16	8166 - BUILDING MANAGER	54	12	8.0	8.0
17	8041 - TEMP CUSTODIAN	43	12	3.9	3.9

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7011 - SHS PRINC				1.00		\$167,527.67	
2	PCS			7061 - SHS AST PRINC				1.00		\$133,853.54	
3	PCS			8171 - SHS DEAN				1.00		\$109,634.47	
Total								3.0		\$411,015.68	
Licensed											
1	PCS		9-12		599	35.50	16.90	16.00		\$1,277,330.07	
2	PCS		REGULAR-P				3.40	3.00		\$239,499.39	
3	PCS		DISCRE				1.30	1.00		\$79,833.13	
4	PCS		AL				3.00	3.00		\$239,499.39	
5	PCS			8010 - COUNSELOR/SDY				2.00		\$159,666.26	
6	PCS			8041 - LIBRARY SDY				1.00		\$79,833.13	
Subtotal								26.0		\$2,075,661.37	
Support Staff											
1	PCS			0021 - SCHOOL POLICE OFF			0.00	0.00		\$0.00	
2	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
3	PCS			0110 - CLERK TYPIST I			7.00	7.00		\$29,936.44	
4	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$50,367.64	
5	PCS			0123 - OFFICE SPEC II			4.10	4.10		\$27,307.75	
6	PCS			0123 - OFFICE SPEC II			3.50	3.50		\$12,890.63	
7	PCS			0123 - OFFICE SPEC II			6.00	6.00		\$33,455.98	
8	PCS			0146 - REGISTRAR II			8.00	8.00		\$60,342.65	
9	PCS			0307 - SCHOOL BANKER			4.10	4.10		\$33,247.03	
10	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$71,281.10	
11	PCS			1010 - OFFSET MACH OPR			4.10	4.10		\$37,053.54	
12	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$59,338.96	
13	PCS			4170 - CAMPUS SEC MONITR			14.00	14.00		\$72,517.07	
14	PCS			8040 - CUSTODIAN			24.00	24.00		\$146,024.91	update
15	PCS			8041 - TEMP CUSTODIAN			3.90	3.90		\$13,815.44	
16	PCS			8100 - CUSTODIAL LEAD			8.00	8.00		\$57,074.62	
17	PCS			8166 - BUILDING MANAGER			8.00	8.00		\$80,464.00	
Subtotal								124.7		\$815,509.55	
Supplies											
1	SPLY				613				\$105.32	\$64,561.16	
Subtotal								0.0		\$64,561.16	
Add-on											

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
1	ADDON	EXTR1								\$18,750.00	Athletics
Subtotal								0.0		\$18,750.00	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								153.7		\$3,385,497.76	
HOPE 2 FUND											
1	HOPE2									\$40,000.00	
Total								0.0		\$40,000.00	
Grand Total								153.7		\$3,425,497.76	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	3.00	8.82	\$411,015.68	12.14
2	Licensed	31.00	91.18	\$2,075,661.37	61.31
3	Support Staff			\$790,515.78	23.35
4	Additional Personnel			\$49,485.00	1.46
5	Supply and Services			\$58,819.00	1.74
6	Total	34		\$3,385,496.83	100.0

4.1.2 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	GEFD	100	\$133,853.54
2	8171 - SHS DEAN	C	N	10	1.00		1.00	0.00	GEFD	100	\$109,634.47
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00	GEFD	100	\$167,527.67
Subtotal					3.00	0.00	3.00	0.00			\$411,015.68
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					3.00	0.00	3.00	0.00			\$411,015.68

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	9-12		C	N	16.00	16.00	0.00	GEFD	100	\$1,277,330.07
2	REGULAR-P		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
3	DISCRE		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
4	AL		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
5		8010 - COUNSELOR/SDY	C	N	2.00	2.00	0.00	GEFD	100	\$159,666.26
6		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
Subtotal					26.00	26.00	0.00			\$2,075,661.37
1		8130 - FAC SP ED	N	N	1.00	1.00		GEFD	0	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
4		6075 - SDC-LD	N	N	1.00	1.00		GEFD	0	\$0.00
5		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal					5.00	5.00	0.00			\$0.00
Grand Total					31.00	31.00	0.00			\$2,075,661.37

4.1.4 Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	1555 - COMPUTER TECH I	C	N	52	11	8.0	11	8.0	0.00	GEFD	100	\$59,338.96

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
2	0320 - ADMIN SCH SEC	C	N	50	12	8.0	12	8.0	0.00	GEFD	100	\$71,281.10
3	0146 - REGISTRAR II	C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$60,342.65
4	0307 - SCHOOL BANKER	C	N	46	12	4.1	12	8.0	3.90	GEFD	100	\$58,290.01
5	1010 - OFFSET MACH OPR	C	N	47	12	4.1	12	0.0	-4.10	GEFD	100	\$0.00
6	0123 - OFFICE SPEC II	C	N	45	11	8.0	11	8.0	0.00	GEFD	100	\$50,367.64
7	0123 - OFFICE SPEC II	C	N	45	10	4.1	10	8.0	3.90	GEFD	100	\$46,701.16
8	0123 - OFFICE SPEC II	C	N	45	9	3.5	9	0.0	-3.50	GEFD	100	\$0.00
9	0123 - OFFICE SPEC II	C	N	45	9	6.0	9	7.0	1.00	GEFD	100	\$37,878.68
10	0110 - CLERK TYPIST I	C	N	40	9	7.0	9	0.0	-7.00	GEFD	100	\$0.00
11	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$30,391.79
12	4170 - CAMPUS SEC MONITR	C	N	44	9	14.0	9	14.0	0.00	GEFD	100	\$72,517.07
13	8040 - CUSTODIAN	C	N	43	12	24.0	12	24.0	0.00	GEFD	100	\$146,024.91
14	8100 - CUSTODIAL LEAD	C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$57,074.62
15	8166 - BUILDING MANAGER	C	N	54	12	8.0	12	8.0	0.00	GEFD	100	\$80,464.00
16	8041 - TEMP CUSTODIAN	C	N	43	12	3.9	12	3.9	0.00	GEFD	100	\$13,815.44
17	0190 - INSTRUCTIONAL AST	C	N				9	2.0		GEFD	100	\$6,027.75
Subtotal								120.9				\$790,515.78
1	0021 - SCHOOL POLICE OFF	N	N	31	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
2	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		GEFD	0	\$0.00
3	0162 - SPTA II	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		GEFD	0	\$0.00
5	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		GEFD	0	\$0.00
No Cost Subtotal								23.0				\$0.00
Grand Total								143.9				\$790,515.78

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001941 Boulder City HS-Regular Instruction					
2	5810000000	Dues and Fees	\$1,202.50			0.00
3	5610000000	General Supplies	\$40,158.69		\$58,819.00	100.00
4	5640000000	Other Books	\$49.98			0.00
5	5550000000	Printing and Binding	\$120.00			0.00
6	5430000000	Repairs and Maintenance	\$220.00			0.00
7	5651000000	Software-Supplies	\$3,215.00			0.00
8	5650000000	Technology Supplies	\$6,638.45			0.00
9	5641000000	Textbooks	\$489.00			0.00
10	5519000000	Transportation - Other	\$248.00			0.00
11	5580000000	Travel	\$145.00			0.00
12	9310003941 Boulder City HS-Library Services					
13	5642000000	Library Books	\$1,926.28			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
14	5340000000	Other Professional Services	\$39.00			0.00
15	5650000000	Technology Supplies	\$510.62			0.00
16	9310004941 Boulder City HS-Field Trips					
17	5513000000	Field Trip Clearing	\$7,135.00			0.00
18	5519000000	Transportation - Other	\$678.40			0.00
19	9310005941 Boulder City HS-CoCurricular Activities					
20	5441000000	Land and Building Rental	\$11,440.00			0.00
21	9310006941 Boulder City HS-Student Athletics					
22	5810000000	Dues and Fees	\$662.00			0.00
23	5610000000	General Supplies	\$31,918.46			0.00
24	5519000000	Transportation - Other	\$4,426.86			0.00
25	5580000000	Travel	\$3,293.44			0.00
26	9310007941 Boulder City HS-Medical Supply					
27	5610000000	General Supplies	\$184.97			0.00
28	9310008941 Boulder City HS-Admin					
29	5610000000	General Supplies	\$0.32			0.00
30	5531000001	Postage	\$998.54			0.00
31	9310009941 Boulder City HS-Custodial					
32	5610700000	Custodial Supplies	\$4,478.03			0.00
33	5610000000	General Supplies	\$75.84			0.00
34	9310010941 Boulder City HS-Security Services					
35	9310012941 Boulder City HS-Staff Development					
36	5810000000	Dues and Fees	\$419.00			0.00
37	5330000000	Employee Training	\$645.00			0.00
38	5220100000	FICA	\$399.46			0.00
39	5221100000	Medicare	\$4.28			0.00
40	5260100000	State Unemployment Insurance	\$2.88			0.00
41	5126647000	Teacher Substitute	\$3,719.40			0.00
42	5580000000	Travel	\$6,949.24			0.00
43	5270100000	Workers Compensation Insurance	\$46.33			0.00
44	9310034941 Boulder HS-CoCurricular -Gate Prcds					
45	9310035941 Boulder HS-Athletics -Gate Prcds					
Total			\$132,439.97		\$58,819.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	PETERSEN, CANAAN D, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	ROE, STEVEN D, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
3	C	SCHULZ, GARTH D, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
4	C	MARCHANT, JENNIFER K, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
5	C	STRACHAN, MARY C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
6	C	BALL, RODNEY E, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
7	C	CAMERON, SANDRA G, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
8	C	SPEAKER, ERIC M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
9	C	MURPHY, KAREN J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
10	C	HARVEY, HAROLD T, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
11	C	DAKUS, HEATHER M, BUY PREPS	OT - Other		N					\$9,485.00
12	C	REESE, ROBERT W, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
13	C	Prep Buys, 4 teachers	OT - Other		N					\$40,000.00
Total										\$49,485.00