

WL_0941

		Gen Fund	HOPE2	Academic Support Funding	Food	Sp Ed	Fine Arts	Cost	Cost (%)
ALL FUNDING SOURCES									
Plan Summary									
Admin Jobs	Total Funding Amount	442,591						442,591	8.84%
Licensed Jobs	Total Funding Amount	2,464,516				495,595		2,960,111	59.15%
Support Jobs	Total Funding Amount	894,833			50,576	76,138	28,204	1,049,752	20.98%
	Supplies and Other Services	78,139	60,000	68,005				206,144	4.12%
Supplies and Services	Service Level Agreement	345,898						345,898	6.91%
Total		4,225,977	60,000	68,005	50,576	571,734	28,204	5,004,497	100.00

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Job	Position	Assumption			Gen Fund		Food	Sp Ed	Fine Arts
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
SHS PRINC (12MOS) - U7014	P_10026617_1		12 Months	8.00	1.00	\$178,474.65			
SHS AST PRINC - U7061	P_10021617_1		11 Months	8.00	1.00	\$132,058.29			
			11 Months	8.00	1.00	\$132,058.29			
Total Administrative Staffing					3.00	442,591.23			
COMPUTER APP - C2060	P_10021581_1		09 Months	7.18	1.00	\$88,018.42			
DRAMA/THEATRE - C2120	P_10021582_1		09 Months	7.18	1.00	\$88,018.42			
ENGLISH - C2130	P_10021583_1		09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
ENGLISH LIT - C2160	P_10021584_1		09 Months	7.18	1.00	\$88,018.42			
SPANISH - C2380	P_10021585_1		09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
AUTO TECH - C2430	P_10021586_1		09 Months	7.18	1.00	\$88,018.42			
MATH - C2450	P_10021587_1		09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
ALG II/GEOM 1 - C2455	P_10021588_1		09 Months	7.18	1.00	\$88,018.42			

CCSD Strategic Budget Plan
0941 Boulder CityHS
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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
BAND - C2502	P_10021589_1		09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
PHYSICAL ED BOYS - C2550	P_10021590_1		09 Months	7.18	1.00	\$88,018.42			
PHYSICAL SCIENCE - C2630	P_10021591_1		09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
GEOLOGY - C2750	P_10021592_1		09 Months	7.18	1.00	\$88,018.42			
PRINCIPLES OF SCI - C2810	P_10021593_1		09 Months	7.18	1.00	\$88,018.42			
HISTORY - C2880	P_10021594_1		09 Months	7.18	1.00	\$88,018.42			
GEN RR HS - C6051	P_10021595_1		09 Months	7.18	1.00				
			09 Months	7.18	1.00			\$66,368.33	
			09 Months	7.18	1.00			\$111,855.87	
			09 Months	7.18	1.00			\$93,660.85	
			09 Months	7.18	1.00			\$110,035.84	
SDC-LD - C6075	P_10021596_1		09 Months	7.18	1.00				
COUNSELOR/SDY - C8010	P_10021597_1		09 Months	7.18	1.00	\$88,018.42			
LIBRARY SDY - C8041	P_10021598_1		09 Months	7.18	1.00	\$88,018.42			
			09 Months	7.18	1.00	\$88,018.42			
FAC SP ED - C8130	P_10021599_1		09 Months	7.18	1.00			\$113,674.58	
Total Licensed Staffing					33.00		\$2,464,515.76	\$495,595.47	
FRST AID/SFTY AST - N0090	P_10021600_1		09 Months	6.00	0.56	\$32,200.60			
REGISTRAR II - N0146	P_10021605_1		12 Months	8.00	1.00	\$63,544.52			
ADMIN SCH SEC - N0320	P_10021611_1		12 Months	8.00	1.00	\$73,843.77			
COMPUTER TECH I - N1555	P_10021612_1		11 Months	8.00	0.91	\$63,481.05			
CUSTODIAN - N8040	P_10021614_1		12 Months	8.00	1.00	\$50,697.47			
			12 Months	8.00	1.00	\$50,697.47			
			12 Months	8.00	1.00	\$50,697.47			
			12 Months	8.00	1.00	\$50,697.47			
CUSTODIAL LEAD - N8100	P_10021615_1		12 Months	8.00	1.00	\$61,189.08			
BUILDING MANAGER - N8166	P_10021616_1		12 Months	8.00	1.00	\$82,513.08			
OFFICE SPEC II - N0123	P_10021601_1		09 Months	7.00	0.65	\$40,169.30			
	P_10021603_1		11 Months	8.00	0.91	\$53,075.60			

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
	P_10021604_1		10 Months	8.00	0.85	\$49,819.09			
	New Position 1		09 Months	4.10	0.38	\$26,628.46			
SPTA II - N0162	P_10021606_1		09 Months	6.00	0.56			\$30,426.35	
INSTRUCTIONAL AST - N0190	P_10021607_1		09 Months	5.00	0.47			\$23,228.16	
			09 Months	5.00	0.47			\$22,483.96	
	P_10021608_1		09 Months	2.00	0.19	\$6,906.56			
	P_10021609_1		09 Months	6.00	0.56				\$28,204.20
SCHOOL BANKER - N0307	P_10021610_1		12 Months	8.00	1.00	\$62,558.93			
CAMPUS SEC MONITR - N4170	P_10021613_1		09 Months	7.00	0.65	\$38,056.50			
			09 Months	7.00	0.65	\$38,056.50			
FS MGR II FLOATER - N5114	P_10005308_1		09 Months	8.00	0.75		\$50,576.15		
Total Support Staffing					17.56	\$894,832.92	\$50,576.15	\$76,138.47	\$28,204.20

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Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

Total Add-On and Extra

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Account Description	Budget Gen Fund	Budget HOPE2	Budget Academic Support Funding	(%)
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Supplies and Other Services

5116540000 Extra Duty Licensed		\$8,000.00	\$19,000.00	13.10%
5116810000 Preparation Periods		\$42,000.00	\$49,005.00	44.15%
5610000000 General Supplies	\$78,139.44	\$10,000.00		42.76%

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	Academic Support Funding	
Total Supplies and Other Services	\$78,139.44	\$60,000.00	\$68,005.00	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	191.10
AARSI - ELL Placement Testing Personnel (Filled)	170.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	194.25
AARSI - MAP Testing Protocols/Licenses	2,575.00
AU - Credit Recovery	8,451.16
BF - Utilities and Trash Disposal	179,357.56
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Secondary Athletic Events	138,580.00
CPD - Graduation	1,500.00
CPD - Secondary Fine Arts	29,152.00
CPD - Secondary Student Activities Events and Competitions	1,491.00
CPD - Summer School	6,203.40
ELL - Student Success Advocates	1,020.76
ESD - Academic Centers	58,895.97
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	30,195.31
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	32,999.14
SSD - AED Defibrillators	1,887.95
TRANSP - General Education Transportation	22,772.30
Service Level Agreement Total Cost	520,476.96