

CCSD Strategic Budget Plan  
0941 Boulder CityHS  
2022-2023 School Year Strategic Budget  
All Funding Sources

		Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$481,390.04								\$481,390.04	7.69%
Licensed Jobs	Total Funding Amount	\$2,710,854.54			\$607,355.05					\$3,318,209.59	53.04%
Licensed Jobs	Prep Buy	\$37,802.01	\$48,618.72							\$86,420.73	1.38%
Support Jobs	Total Funding Amount	\$939,735.62		\$52,613.96	\$110,473.11	\$30,572.58			\$80,810.97	\$1,214,206.24	19.41%
	Supplies and Other Services	\$448,316.31	\$11,381.28				\$80,282.76	\$47,840.19		\$587,820.54	9.40%
	Supplemental Local Allocations (SLA)	\$566,836.52						\$1,009.22		\$567,845.74	9.08%
<b>Total</b>		<b>\$5,184,935.04</b>	<b>\$60,000.00</b>	<b>\$52,613.96</b>	<b>\$717,828.16</b>	<b>\$30,572.58</b>	<b>\$80,282.76</b>	<b>\$48,849.41</b>	<b>\$80,810.97</b>	<b>\$6,255,892.88</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	ESSER Digital 1:1
						Average Cost	Prep Buy	Prep Buy	Actual Cost	Actual Cost	Average Cost	Actual Cost
SHS PRINC (12MOS) - U7014	P_10026617_1	12 Months	8.00		1.00	\$185,356.66						
SHS AST PRINC - U7061	P_10021617_1	11 Months	8.00		1.00	\$148,016.69						
		11 Months	8.00		1.00	\$148,016.69						
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>481,390.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
ART, SEC - C2020	New Position 8			SP-Yes	0.50	\$51,705.74						
COMPUTER APP - C2060	P_10021581_1	09 Months	7.18		1.00	\$94,969.60						
DRAMA/THEATRE - C2120	P_10021582_1	09 Months	7.18		1.00	\$94,969.60						
ENGLISH - C2130	P_10021583_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60	\$8,130.63					
ENGLISH LIT - C2160	P_10021584_1	09 Months	7.18		1.00	\$94,969.60						
SPANISH - C2380	P_10021585_1	09 Months	7.18		1.00	\$94,969.60		\$7,305.61				
		09 Months	7.18		1.00	\$94,969.60						
AUTO TECH - C2430	P_10021586_1	09 Months	7.18		1.00	\$94,969.60		\$6,975.75				
MATH - C2450	P_10021587_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60						
ALG II/GEOM 1 - C2455	P_10021588_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60	\$10,110.41					
BAND - C2502	P_10021589_1	09 Months	7.18		1.00	\$94,969.60						
PHYSICAL ED BOYS - C2550	P_10021590_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60						
PHYSICAL SCIENCE - C2630	P_10021591_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60	\$9,450.56					

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						Average Cost	Prep Buy	Prep Buy	Actual Cost	Actual Cost	Average Cost	Actual Cost
GEOLOGY - C2750	P_10021592_1	09 Months	7.18		1.00	\$94,969.60						
PRINCIPLES OF SCI - C2810	P_10021593_1	09 Months	7.18		1.00	\$94,969.60		\$9,120.46				
HISTORY - C2880	P_10021594_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60	\$10,110.41					
GEN RR HS - C6051	P_10021595_1	09 Months	7.18		1.00					\$99,034.74		
		09 Months	7.18		1.00			\$5,820.87		\$74,643.80		
		09 Months	7.18		1.00			\$9,780.54		\$119,678.01		
SDC HS - C6072	P_10021596_1	09 Months	7.18		1.00					\$74,643.80		
		09 Months	7.18		1.00			\$9,615.49		\$117,800.87		
COUNSELOR/SDY - C8010	P_10021597_1	09 Months	7.18		1.00	\$94,969.60						
		09 Months	7.18		1.00	\$94,969.60						
K-12 LIBRARY - C8040	P_10021598_1	09 Months	7.18		1.00	\$94,969.60						
FAC SP ED - C8130	P_10021599_1	09 Months	7.18		1.00					\$121,553.83		
<b>Total Licensed Staffing</b>					<b>34.50</b>	<b>\$2,710,854.54</b>	<b>\$37,802.01</b>	<b>\$48,618.72</b>	<b>\$0.00</b>	<b>\$607,355.05</b>	<b>\$0.00</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016583_1	09 Months	6.00		0.56	\$45,550.24						
OFFICE SPEC II - N0123	P_10021601_1	09 Months	7.00		0.65	\$42,492.98						
	P_10021603_1	11 Months	8.00		0.91	\$56,286.39						
	P_10021604_1	10 Months	8.00		0.85	\$52,850.66						
OFFICE SPECIALIST I - N0127	P_20019535_1	09 Months	7.00		0.65	\$39,167.96						
REGISTRAR II - N0146	P_10021605_1	12 Months	8.00		1.00	\$66,011.76						
SPEC PROGRAMS TA - N0160	P_20007279_1	09 Months	6.00		0.56					\$27,668.25		
SPTA II - N0162	P_10021606_1	09 Months	6.00		0.56					\$33,065.38		
PE INSTR ASST - N0179	P_20015434_1	09 Months	6.00		0.56	\$30,873.93						
INSTRUCTIONAL AST - N0190	P_10021607_1	09 Months	5.00		0.46					\$26,087.04		
		09 Months	5.00		0.46					\$23,652.44		
	P_10021608_1	09 Months	2.00		0.19	\$7,462.09						
	P_10021609_1	09 Months	6.00		0.56						\$30,572.58	
	P_20015432_1	09 Months	1.00		0.09	\$3,731.05						
		09 Months	1.00		0.09	\$3,731.05						
SCHOOL BANKER - N0307	P_10021610_1	12 Months	8.00		1.00	\$64,853.55						
ADMIN SCH SEC - N0320	P_10021611_1	12 Months	8.00		1.00	\$77,529.91						
SCHL BASED COMP TECH II - N1666	P_20021189_1	12 Months	8.00		1.00							\$80,810.97
CAMPUS SEC MONITR - N4170	P_10021613_1	09 Months	7.00		0.65	\$40,160.74						
		09 Months	7.00		0.65	\$40,160.74						
FS MGR II FLOATER - N5114	P_10005308_1	09 Months	8.00		0.74				\$52,613.96			
CUSTODIAN - N8040	P_10021614_1	12 Months	8.00		1.00	\$54,861.09						
		12 Months	8.00		1.00	\$54,861.09						
		12 Months	8.00		1.00	\$54,861.09						
		12 Months	8.00		1.00	\$54,861.09						
CUSTODIAL LEAD - N8100	P_10021615_1	12 Months	8.00		1.00	\$62,347.42						
BUILDING MANAGER - N8166	P_10021616_1	12 Months	8.00		1.00	\$87,080.79						

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<b>Total Support Staffing</b>						<b>19.19</b>	<b>\$939,735.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$52,613.96</b>	<b>\$110,473.11</b>	<b>\$30,572.58</b>	<b>\$80,810.97</b>

Job	Position	Employee Name	No of Preps	Prep Buy Days	Prep Buy GEN_FUND	Prep Buy HOP2	
<b>Prep Buyout</b>							
ENGLISH - C2130	P_10021583_1	STRACHAN,JOANNA M EM_551050	1	180	\$8,131		
SPANISH - C2380	P_10021585_1	MARCHANT,JENNIFER K EM_10051914	1	180		\$7,306	
AUTO TECH - C2430	P_10021586_1	TUCKER,ADAM J EM_10055021	1	180		\$6,976	
ALG II/GEOM 1 - C2455	P_10021588_1	SCHULZ,GARTH D EM_532136	1	180	\$10,110		
PHYSICAL SCIENCE - C2630	P_10021591_1	BIRES,CHRISTOPHER M EM_518410	1	180	\$9,451		
PRINCIPLES OF SCI - C2810	P_10021593_1	COX,JIM W EM_529568	1	180		\$9,120	
HISTORY - C2880	P_10021594_1	SPEAKER,ERIC M EM_317338	1	180	\$10,110		
GEN RR HS - C6051	P_10021595_1	FISHER,CARRIE A EM_10096396	1	180		\$5,821	
		CAMERON,SANDRA G EM_311536	1	180		\$9,781	
SDC HS - C6072	P_10021596_1	RUTH,KEVIN A EM_315931	1	180		\$9,615	
<b>Prep Buyout</b>			<b>423,482</b>	<b>10</b>	<b>1,800</b>	<b>\$37,802</b>	<b>\$48,619</b>

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Add-On and Extra</b>								
<b>Total Add-On and Extra</b>								

Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed			\$3,000.00	\$35,000.00	6.46%
5117952000 Extra Duty Support Staff	\$23,000.00				3.91%
5118259000 Extra Duty Administrator				\$3,000.00	0.51%
5610000000 General Supplies	\$425,316.31	\$11,381.28		\$9,840.19	75.96%
5650000000 Technology Supplies			\$77,282.76		13.15%
<b>Total Supplies and Other Services</b>	<b>\$448,316.31</b>	<b>\$11,381.28</b>	<b>\$80,282.76</b>	<b>\$47,840.19</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		

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Item Description	Gen Fund	English Learners
AU - Credit Recovery	\$8,269.39	
BF - Utilities and Trash Disposal	\$558,567.12	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b><u>\$566,836.52</u></b>	<b><u>\$1,009.22</u></b>