CCSD School Budget Plan
0941 Boulder City 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	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$456,214.03					$154,176.05				$610,390.08	7.67%
Licensed Jobs	Total Funding Amount	$3,551,675.92	$95,932.76	$91,748.78	$10,240.09	$373.24	$34,057.62		$843,738.81		$4,627,767.22	58.15%
Licensed Jobs	Prep Buy	$8,465.14									$8,465.14	0.11%
Support Jobs	Total Funding Amount	$1,155,481.40						$114,366.26	$285,533.77	$40,279.45	$1,595,660.88	20.05%
	Supplies and Other Services	$538,434.92									$538,434.92	6.77%
	Transferred Responsibility	$575,904.62			$1,027.14						$576,931.76	7.25%
Total		**$6,286,176.03**	**$95,932.76**	**$91,748.78**	**$11,267.23**	**$373.24**	**$188,233.67**	**$114,366.26**	**$1,129,272.58**	**$40,279.45**	**$7,957,650.00**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	ELL Cryfwd (FY25) Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
SHS PRINC (12MOS) - U7014	P_10026617_1	12 Months	8.00		1.00	259,057.16									
SHS AST PRINC - U7061	P_10021617_1	11 Months	8.00		1.00	197,156.87									
	P_20031055_1	11 Months	8.00		1.00							154,176.05			
Total Administrative Staffing					**3.00**	**456,214.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**154,176.05**	**0.00**	**0.00**	**0.00**
ART, SEC - C2020	New Position 9	09 Months	7.18		1.00	96,462.78		39,160.75							
COMPUTER APP - C2060	P_20043367_1	09 Months	7.18		1.00			56,772.01	78,851.52						
ENGLISH - C2130	New Position 6	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									
ENGLISH LIT - C2160	New Position 10	09 Months	7.18		1.00	122,726.28			12,897.26						
SPANISH - C2380	P_10021585_1	09 Months	7.18		1.00	135,623.53									
	New Position 8	09 Months	7.18		1.00	124,012.80				10,240.09					
AUTO TECH - C2430	P_10021586_1	09 Months	7.18		1.00	135,623.53									
MATH - C2450	P_10021587_1	09 Months	7.18		1.00	135,623.53									
		09 Months	7.18		1.00	135,623.53									
ALG II/GEOM 1 - C2455	P_10021588_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									
BAND - C2502	P_10021589_1	09 Months	7.18		1.00	135,623.53	8,465.14								
PHYSICAL ED BOYS - C2550	P_10021590_1	09 Months	7.18		1.00	135,623.53									
		09 Months	7.18		1.00	135,623.53									
PHYSICAL SCIENCE - C2630	P_10021591_1	09 Months	7.18		1.00	135,623.53									
BIOLOGY - C2650	P_20026295_1	09 Months	7.18		1.00	135,623.53									
GEOLOGY - C2750	P_10021592_1	09 Months	7.18		1.00	135,623.53									
PRINCIPLES OF SCI - C2810	P_10021593_1	09 Months	7.18		1.00	135,623.53									
HISTORY - C2880	P_10021594_1	09 Months	7.18		1.00	135,623.53									
		09 Months	7.18		1.00	135,623.53									
	New Position 7	09 Months	7.18		1.00	89,132.87					373.24	34,057.62			

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GEN RR HS - C6051	P_10021595_1	09 Months	7.18		1.00									131,289.26	
		09 Months	7.18		1.00									110,548.06	
		09 Months	7.18		1.00									157,605.59	
SDC - C6072	P_10021596_1	09 Months	7.18		1.00									155,339.65	
		09 Months	7.18		1.00									133,616.60	
COUNSELOR/SDY - C8010	P_10021597_1	09 Months	7.18		1.00	135,623.53									
		09 Months	7.18		1.00	135,623.53									
K-12 LIBRARY - C8040	P_10021598_1	09 Months	7.18		1.00	135,623.53									
FAC SP ED - C8130	P_10021599_1	09 Months	7.18		1.00									155,339.65	
Total Licensed Staffing					**34.00**	**3,551,675.92**	**8,465.14**	**95,932.76**	**91,748.78**	**10,240.09**	**373.24**	**34,057.62**	**0.00**	**843,738.81**	**0.00**
SCH HEALTH ASST I - N0092	P_20016583_1	09 Months	6.00		0.56	64,366.65									
OFFICE SPEC II - N0123	P_10021603_1	11 Months	8.00		0.92	73,820.88									
		11 Months	8.00		0.92	19,187.84									
OFFICE SPECIALIST I - N0127	P_20019535_1	09 Months	7.00		0.65	48,537.01									
REGISTRAR II - N0146	P_10021605_1	12 Months	8.00		1.00	85,565.82									
SPEC PROGRAMS TA - N0160	P_10004665_1	09 Months	6.00		0.56									43,301.84	
	P_20003479_1	09 Months	6.00		0.56									38,492.22	
SPTA II - N0162	P_10021606_1	09 Months	6.00		0.56									46,718.19	
	P_20007279_1	09 Months	6.00		0.56									46,718.19	
		09 Months	6.00		0.56									38,752.10	
INSTRUCT ASST LRE - N0192	P_10021607_1	09 Months	5.00		0.46									36,436.76	
		09 Months	5.00		0.46									35,114.47	
INSTRUCTIONAL AST - N0190	P_10021609_1	09 Months	6.00		0.56										40,279.45
SCHOOL BANKER - N0307	P_20038393_1	11 Months	8.00		0.92	78,475.17									
SCH OFF MNG K12 - N0312	P_20038744_1	12 Months	8.00		1.00	109,469.10									
SCHL BASED COMP TECH II - N1666	P_20021189_1	12 Months	8.00		1.00	121,464.30									
CAMPUS SEC MONITR - N4170	P_10021613_1	09 Months	7.00		0.65	65,575.59									
		09 Months	7.00		0.65	65,575.59									
FS WKR FLOATER - N5010	P_20021878_1	09 Months	6.00		0.56								38,752.10		
CUSTODIAN - N8040	P_10021614_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									
CUSTODIAL LEAD - N8100	P_10021615_1	12 Months	8.00		1.00	84,520.23									
HD CUST III - N8130	P_20040959_1	12 Months	8.00		1.00	108,801.08									
SEC FS MGR - N5005	P_20032875_1	09 Months	8.00		0.74								75,614.16		
Total Support Staffing					**18.83**	**1,155,481.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**114,366.26**	**285,533.77**	**40,279.45**

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout				
BAND - C2502	P_10021589_1	1	180	$8,465

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Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout		**1**	**180**	**$8,465**

Account	Description	Gen Fund	%
Supplies and Other Services			
5116193100	Activity Pay - Licensed	$268,278.91	49.83%
5117952000	Extra Duty Support Staff	$5,000.00	0.93%
5340000000	Other Professional Services	$22,000.00	4.09%
5610000000	General Supplies	$243,156.01	45.16%
Total Supplies and Other Services		**$538,434.92**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AU - Credit Recovery	$7,529.75	
BF - Utilities and Trash Disposal	$568,374.87	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$575,904.62**	**$1,027.14**