


Strategic Budget Planning

School Name: LAS VEGAS
 Location: 251
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 02/06/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/26/2017

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

Budget Approval Date: 02/26/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	9th	655
2	10th	734
3	11th	762
4	12th	770
5	9-12 Total	2,921
6	Self Contained	69
7	Grand Total	2,990

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
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1	7061 - SHS AST PRINC	3.00
2	8171 - SHS DEAN	3.00
3	7011 - SHS PRINC	1.00
Total		7.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	2921	35.5	82.30	82.00	0.30	0.00	82.00
2		REGULAR-P			16.50	16.00	0.50	0.00	16.00
3		DISCRE			0.80	1.00	-0.20	0.00	1.00
4	8010 - COUNSELOR/SDY				0.00	7.00	0.00	0.00	7.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
Total						107.00		0.00	107.00

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	8.0	8.0
4	1010 - OFFSET MACH OPR	47	12	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	24.0	24.0
6	0123 - OFFICE SPEC II	45	10	12.0	12.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
7	0123 - OFFICE SPEC II	45	9	7.0	7.0
8	0123 - OFFICE SPEC II	45	9	7.0	7.0
9	0110 - CLERK TYPIST I	40	9	14.0	14.0
10	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
11	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
12	0021 - SCHOOL POLICE OFF	31	11	16.0	16.0

Part III, Budgets

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	9	PP	655	\$3,753.00		\$2,458,215.00
2	10	PP	734	\$3,753.00		\$2,754,702.00
3	11	PP	762	\$3,753.00		\$2,859,786.00
4	12	PP	770	\$3,753.00		\$2,889,810.00
5		EXTR1		\$0.00	Athletics	\$18,750.00
6		HOPE2		\$0.00		\$68,000.00
7		EQUALADJ		\$0.00		(\$196,664.20)
8		EXTR2		\$0.00	Dollars for 4 units for CTEs per AU	\$329,836.00
Total						\$11,182,434.80

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	7.00	5	\$902,699.79	8.07
2	Licensed	133.00	95	\$9,152,921.96	81.85
3	Support Staff			\$788,825.44	7.05
4	Additional Personnel			\$68,000.00	0.61
5	Supply and Services			\$269,988.00	2.41
6	Total	140	100.00	\$11,182,435.19	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	3.00		5.00	2.00		\$642,510.88
2	8171 - SHS DEAN	C	N	10	3.00		1.00	-2.00		\$104,322.30
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00		\$155,866.61
Subtotal					7.00	0.00	7.00	0.00		\$902,699.79
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					7.00	0.00	7.00	0.00		\$902,699.79

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	9-12		C	N	82.00	86.00	4.00		\$7,091,453.05
2	REGULAR-P		C	N	16.00	16.00	0.00		\$1,319,340.10

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
3	DISCRE		C	N	1.00	1.00	0.00		\$82,458.76
4		8010 - COUNSELOR/SDY	C	N	7.00	7.00	0.00		\$577,211.29
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		\$82,458.76
Subtotal					107.00	111.00	0.00		\$9,152,921.96
1		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
2		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
4		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
5		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
6		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
7		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		0250	\$0.00
8		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
9		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
10		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
11		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
12		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
13		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
14		6079 - ARL, SLD	N	N	1.00	1.00		0250	\$0.00
15		2050 - COMPUTER PGM/SCI	N	N	1.00	1.00		0279	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
16		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		0250	\$0.00
17		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
18		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
19		8121 - LEARN STRAT, 7-12	N	N	1.00	1.00		0280	\$0.00
20		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
21		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
22		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					22.00	22.00	0.00		\$0.00
Grand Total					129.00	133.00	0.00		\$9,152,921.96

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	0.0	-8.00		\$0.00
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	8.0	12	8.0	0.00		\$58,515.46
4	1010 - OFFSET MACH OPR	C	N	47	12	8.0	12	0.0	-8.00		\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	24.0	11	24.0	0.00		\$154,705.60
6	0123 - OFFICE SPEC II	C	N	45	10	12.0	10	4.0	-8.00		\$27,368.17
7	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	7.0	0.00		\$38,600.70
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	7.0	0.00		\$38,600.70

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
9	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	14.0	0.00		\$60,999.94
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	22.0	9	22.0	0.00		\$116,343.00
12	0206 - OFFICE SUPERVISOR	C	N	51			12	8.0			\$75,000.04
13	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
14	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
15	0158 - TI SP PROG TA III	C	N				9	1.0			\$4,626.47
16	0158 - TI SP PROG TA III	C	N				9	1.0			\$3,997.53
17	0158 - TI SP PROG TA III	C	N				9	1.0			\$3,454.13
18	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$3,134.63
Subtotal								128.0			\$788,825.44
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0188 - TEACH/FAM AST III	N	N			8.0	9	8.0		0280	\$0.00
4	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		0279	\$0.00
5	0198 - TI INS ASST III	N	N			4.1	9	4.1		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
7	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
8	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
9	0188 - TEACH/FAM AST III	N	N			8.0	9	8.0		0280	\$0.00
10	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
11	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
12	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
13	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
14	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								97.1			\$0.00
Grand Total								225.1			\$788,825.44

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001251	Las Vegas HS-Regular Instruction				
2	5540000000	Advertising and Marketing	\$83.90			0.00
3	5530000001	Communications Svcs	\$1,200.00			0.00
4	5610700000	Custodial Supplies	\$833.66			0.00
5	5810000000	Dues and Fees	\$1,405.00			0.00
6	5442000000	Equipment and Vehicle Rental	\$413.62			0.00
7	5610000000	General Supplies	\$244,522.33		\$269,988.00	100.00
8	5441000000	Land and Building Rental	\$12,381.80			0.00
9	5340000000	Other Professional Services	\$5,855.18			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
10	5550000000	Printing and Binding	\$4,978.84			0.00
11	5430000000	Repairs and Maintenance	\$1,979.49			0.00
12	5650000000	Technology Supplies	\$331,087.35			0.00
13	5641000000	Textbooks	\$56,240.26			0.00
14	9310002251 Las Vegas HS-Library Services					
15	5810000000	Dues and Fees	\$86.65			0.00
16	5610000000	General Supplies	\$3,149.79			0.00
17	5642000000	Library Books	\$6,661.03			0.00
18	5640000000	Other Books	\$9,125.50			0.00
19	5340000000	Other Professional Services	\$1,555.92			0.00
20	5650000000	Technology Supplies	\$3,054.03			0.00
21	5641000000	Textbooks	\$2,184.87			0.00
22	9310003251 Las Vegas HS-Field Trips					
23	5513000000	Field Trip Clearing	\$22,232.00			0.00
24	5550000000	Printing and Binding	\$134.68			0.00
25	5519000000	Transportation - Other	\$5,500.13			0.00
26	5580000000	Travel	\$640.55			0.00
27	9310004251 Las Vegas HS-CoCurricular Activities					
28	9310005251 Las Vegas HS-Student Athletics					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
29	5810000000	Dues and Fees	\$245.00			0.00
30	5610000000	General Supplies	\$20,571.54			0.00
31	5340000000	Other Professional Services	\$600.00			0.00
32	5550000000	Printing and Binding	\$169.96			0.00
33	5430000000	Repairs and Maintenance	\$240.00			0.00
34	5641000000	Textbooks	\$238.06			0.00
35	5519000000	Transportation - Other	\$4,679.89			0.00
36	5580000000	Travel	\$2,234.15			0.00
37	9310006251 Las Vegas HS-Medical Supply					
38	5610700000	Custodial Supplies	\$288.12			0.00
39	5610000000	General Supplies	\$1,058.69			0.00
40	9310007251 Las Vegas HS-Admin					
41	5810000000	Dues and Fees	\$606.00			0.00
42	5610000000	General Supplies	\$4,781.72			0.00
43	5531000001	Postage	\$6,798.79			0.00
44	5650000000	Technology Supplies	\$9,519.00			0.00
45	5519000000	Transportation - Other	\$1,299.83			0.00
46	5580000000	Travel	\$4,793.78			0.00
47	9310008251 Las Vegas HS-Custodial					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
48	5610700000	Custodial Supplies	\$12,977.60			0.00
49	5430000000	Repairs and Maintenance	\$417.97			0.00
50	5580000000	Travel	\$289.84			0.00
51	9310010251	Las Vegas HS-Security Services				
52	9310011251	Las Vegas HS-Vocational/Tech Programs				
53	9310015251	Las Vegas HS-Staff Development				
54	5810000000	Dues and Fees	\$10,690.50			0.00
55	5126540000	Extra Duty Licensed	\$140.66			0.00
56	5220100000	FICA	\$685.30			0.00
57	5610000000	General Supplies	\$1,995.04			0.00
58	5221100000	Medicare	\$8.69			0.00
59	5260100000	State Unemployment Insurance	\$5.02			0.00
60	5126647000	Teacher Substitute	\$6,283.84			0.00
61	5519000000	Transportation - Other	\$1,006.25			0.00
62	5580000000	Travel	\$5,752.99			0.00
63	5270100000	Workers Compensation Insurance	\$66.98			0.00
64	9310034251	Las Vegas HS-CoCurricular -Gate Prclds				
65	5610000000	General Supplies	\$4,994.39			0.00
66	9310035251	Las Vegas HS-Athletics -Gate Prclds				

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
67	5610000000	General Supplies	\$3,154.34			0.00
Total			\$821,900.52		\$269,988.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	GATES, AVANT D, BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	180		\$6,642.00
2	C	ANTHONY, DANIELLE J, BUY PREPS	1010007151 - Hope 2		N					\$6,821.00
3	C	SIMS, JENNIFER K, BUY PREPS	1010007151 - Hope 2		N					\$6,256.00
4	N	HOPE2 9-m, 8-h CSM	1010007151 - Hope 2		N					\$41,677.00
5	N	OSII Job2; 9-m, 1-h for Dessau	1010007151 - Hope 2		N					\$4,626.00
6	C	Undesignated HOPE2 \$1978	1010007151 - Hope 2		N					\$1,978.00
Total										\$68,000.00