

 **Strategic Budget Planning**

School Name: Las Vegas HS
Location: 251
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 01/17/2018
Plan Update Date: 03/28/2018
Submit Update Date: 03/28/2018

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

Budget Approval Date: 02/26/2018
SAS Approval Date:
HR Approval Date:

Title I Fund Oversight Approval Date:
Hope 2 Fund Fund Oversight
Approval Date:
SB178 Fund Fund Oversight
Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	9th	676
2	10th	649
3	11th	709
4	12th	719
5	9-12 Total	2,753
6	Self Contained	97
7	Grand Total	2,850

2. Allocations

2.1 Administrative

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

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	2753	35.5	77.50	77.00	0.50		77.00
2		REGULAR-P			15.50	15.00	0.50		15.00
3		DISCRE			1.00	1.00	0.00		1.00
4	8010 - COUNSELOR/SDY					7.00	0.00		7.00
5	8041 - LIBRARY SDY					1.00	0.00		1.00
Total						101.00		0.00	101.00

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	8.0	8.0
5	1010 - OFFSET MACH OPR	47	12	8.0	8.0
6	0123 - OFFICE SPEC II	45	11	24.0	24.0
7	0123 - OFFICE SPEC II	45	10	12.0	12.0
8	0123 - OFFICE SPEC II	45	9	7.0	7.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
9	0123 - OFFICE SPEC II	45	9	7.0	7.0
10	0110 - CLERK TYPIST I	40	9	14.0	14.0
11	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
12	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
13	0021 - SCHOOL POLICE OFF	31	11	16.0	16.0
14	8040 - CUSTODIAN	43	12	64.0	64.0
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				3.00		\$401,560.62	
3	PCS			8171 - SHS DEAN				3.00		\$328,903.41	
Total								7.0		\$897,991.70	
Licensed											
1	PCS		9-12		2753	35.50	77.50	77.00		\$6,147,150.96	
2	PCS		REGULAR-P				15.50	15.00		\$1,197,496.94	
3	PCS		DISCRE				1.00	1.00		\$79,833.13	
4	PCS			8010 - COUNSELOR/SDY				7.00		\$558,831.91	
5	PCS			8041 - LIBRARY SDY				1.00		\$79,833.13	
Subtotal								101.0		\$8,063,146.07	
Support Staff											
1	PCS			0021 - SCHOOL POLICE OFF			16.00	16.00		\$0.00	
2	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
3	PCS			0110 - CLERK TYPIST I			14.00	14.00		\$59,872.88	
4	PCS			0123 - OFFICE SPEC II			24.00	24.00		\$151,102.93	
5	PCS			0123 - OFFICE SPEC II			12.00	12.00		\$73,511.64	
6	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$37,878.68	
7	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$37,878.68	
8	PCS			0146 - REGISTRAR II			8.00	8.00		\$60,342.65	
9	PCS			0307 - SCHOOL BANKER			8.00	8.00		\$58,290.01	
10	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$71,281.10	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
11	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$65,717.35	
12	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$59,338.96	
13	PCS			4170 - CAMPUS SEC MONITR			22.00	22.00		\$112,966.85	
14	PCS			8040 - CUSTODIAN			64.00	64.00		\$389,399.76	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								231.9		\$1,359,327.34	
Supplies											
1	SPLY				2850				\$105.32	\$300,162.00	
Subtotal								0.0		\$300,162.00	
Add-on											
1	ADDON	EXTR1								\$18,750.00	Athletics
2	ADDON									\$319,332.00	Additional CTA Funding per Budget/AU Appeal
Subtotal								0.0		\$338,082.00	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								339.9		\$10,958,709.11	
TITLE I											
1					1866				\$275.00	\$513,150.00	Tier II
Total								0.0		\$513,150.00	
HOPE 2 FUND											
1	HOPE2									\$68,000.00	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Total								0.0		\$68,000.00	
SB178 FUND											
1	SB178									\$607,200.00	
Total								0.0		\$607,200.00	
Grand Total								339.9		\$12,147,059.11	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	7.00	5.04	\$946,429.84	8.64
2	Licensed	132.00	94.96	\$8,422,395.15	76.86
3	Support Staff			\$1,374,777.18	12.55
4	Additional Personnel			\$0.00	
5	Supply and Services			\$215,107.00	1.96
6	Total	139		\$10,958,709.17	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	3.00		5.00	2.00	GEFD	100	\$669,267.70
2	8171 - SHS DEAN	C	N	10	3.00		1.00	-2.00	GEFD	100	\$109,634.47
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00	GEFD	100	\$167,527.67
Subtotal					7.00	0.00	7.00	0.00			\$946,429.84
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					7.00	0.00	7.00	0.00			\$946,429.84

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	9-12		C	N	77.00	81.00	4.00	GEFD	100	\$6,466,483.48
2	REGULAR-P		C	N	15.00	15.00	0.00	GEFD	100	\$1,197,496.94
3	DISCRE		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
4		8010 - COUNSELOR/SDY	C	N	7.00	7.00	0.00	GEFD	100	\$558,831.91

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
6		2310 - CHINESE	C	N		1.00		GEFD	50	\$39,916.56
Subtotal					101.00	106.00	0.00			\$8,422,395.15
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		6100 - MOD/SEV MH	N	N	1.00	1.00		GEFD	0	\$0.00
4		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		GEFD	0	\$0.00
5		6100 - MOD/SEV MH	N	N	1.00	1.00		GEFD	0	\$0.00
6		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD	0	\$0.00
7		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
8		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		GEFD	0	\$0.00
9		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
10		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD	0	\$0.00
11		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
12		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
13		6079 - ARL, SLD	N	N	1.00	1.00		GEFD	0	\$0.00
14		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
15		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		GEFD	0	\$0.00
16		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
17		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
18		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
19		2130 - ENGLISH	N	N	1.00	1.00		GEFD	0	\$0.00
20		2130 - ENGLISH	N	N		1.00		GEFD	0	\$0.00
21		2450 - MATH	N	N		1.00		GEFD	0	\$0.00
22		8010 - COUNSELOR/SDY	N	N		1.00		GEFD	0	\$0.00
23		6051 - GEN RR HS	N	N		1.00		GEFD	0	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
24		2972 - STUDY SKILLS	N	N		1.00		GEFD	0	\$0.00
25		2450 - MATH	N	N		1.00		GEFD	0	\$0.00
26		2261 - TESL, ENGLISH	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal					19.00	26.00	0.00			\$0.00
Grand Total					120.00	132.00	0.00			\$8,422,395.15

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
2	0320 - ADMIN SCH SEC	C	N	50	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
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	8.0	12	8.0	0.00	GEFD	100	\$58,290.01
5	1010 - OFFSET MACH OPR	C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
6	0123 - OFFICE SPEC II	C	N	45	11	24.0	11	40.0	16.00	GEFD	100	\$251,838.22
7	0123 - OFFICE SPEC II	C	Y	45	10	12.0	10	4.0	-8.00	GEFD	100	\$26,810.48
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	7.0	0.00	GEFD	100	\$37,878.68
9	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	7.0	0.00	GEFD	100	\$37,878.68
10	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	14.0	0.00	GEFD	100	\$59,872.88
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	22.0	9	22.0	0.00	GEFD	100	\$112,966.85
13	8040 - CUSTODIAN	C	N	43	12	64.0	12	64.0	0.00	GEFD	100	\$389,399.76
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	0206 - OFFICE SUPERVISOR	C	N				12	8.0		GEFD	100	\$74,117.00
18	0123 - OFFICE SPEC II	C	N				9	1.0		GEFD	100	\$4,679.30

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs	
19	0090 - FRST AID/SFTY AST	C	N				9	1.0		GEFD	100	\$3,325.83	
20	0198 - TI INS ASST III	C	N				9	1.0		GEFD	100	\$3,662.94	
21	0158 - TI SP PROG TA III	C	N				9	1.0		GEFD	100	\$3,491.87	
22	0158 - TI SP PROG TA III	C	N				9	1.0		GEFD	100	\$4,457.92	
23	0158 - TI SP PROG TA III	C	N				9	1.0		GEFD	100	\$4,679.30	
Subtotal								221.9				\$1,374,777.18	
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00	GEFD	100	\$0.00	
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
3	0188 - TI TCH/FAM ASTIII	N	N			8.0	9	8.0		GEFD	0	\$0.00	
4	0198 - TI INS ASST III	N	N			4.1	9	4.1		GEFD	0	\$0.00	
5	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
7	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
8	0188 - TI TCH/FAM ASTIII	N	N			8.0	9	8.0		GEFD	0	\$0.00	
9	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
10	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
11	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
12	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
13	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		GEFD	0	\$0.00	
14	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00	
15	4170 - CAMPUS SEC MONITR	N	N				9	8.0		GEFD	0	\$0.00	
No Cost Subtotal								105.1				\$0.00	
Grand Total								327.0					\$1,374,777.18

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001251	Las Vegas HS-Regular Instruction				
2	5450000000	Construction Service	\$1,650.00			0.00
3	5610700000	Custodial Supplies	\$459.42			0.00
4	5535000000	Data Communications	\$3,499.00			0.00
5	5810000000	Dues and Fees	\$1,525.61			0.00
6	5320000000	Education Services	\$425.00			0.00
7	5442000000	Equipment and Vehicle Rental	\$1,637.80			0.00
8	5610000000	General Supplies	\$215,284.19		\$215,107.00	100.00
9	5441000000	Land and Building Rental	\$12,142.56			0.00
10	5640000000	Other Books	\$1,421.42			0.00
11	5340000000	Other Professional Services	\$4,915.73			0.00
12	5550000000	Printing and Binding	\$5,661.00			0.00
13	5650000000	Technology Supplies	\$179,997.08			0.00
14	5641000000	Textbooks	\$18,488.62			0.00
15	9310002251	Las Vegas HS-Library Services				
16	5810000000	Dues and Fees	\$225.00			0.00
17	5610000000	General Supplies	\$3,834.13			0.00
18	5642000000	Library Books	\$8,821.92			0.00
19	5640000000	Other Books	\$95.36			0.00
20	5650000000	Technology Supplies	\$1,736.44			0.00
21	9310003251	Las Vegas HS-Field Trips				
22	5810000000	Dues and Fees	\$15.00			0.00
23	5513000000	Field Trip Clearing	\$10,703.00			0.00
24	5550000000	Printing and Binding	\$176.74			0.00
25	5519000000	Transportation - Other	\$4,691.45			0.00
26	5580000000	Travel	\$192.15			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
27	9310004251	Las Vegas HS-CoCurricular Activities				
28	9310005251	Las Vegas HS-Student Athletics				
29	5610700000	Custodial Supplies	\$72.09			0.00
30	5810000000	Dues and Fees	\$1,633.00			0.00
31	5610000000	General Supplies	\$23,022.72			0.00
32	5550000000	Printing and Binding	\$171.00			0.00
33	5580000000	Travel	\$10,973.78			0.00
34	9310006251	Las Vegas HS-Medical Supply				
35	5610700000	Custodial Supplies	\$92.82			0.00
36	5810000000	Dues and Fees	\$134.50			0.00
37	5610000000	General Supplies	\$443.12			0.00
38	9310007251	Las Vegas HS-Admin				
39	5810000000	Dues and Fees	\$250.00			0.00
40	5610000000	General Supplies	\$555.76			0.00
41	5531000001	Postage	\$3,062.71			0.00
42	9310008251	Las Vegas HS-Custodial				
43	5610700000	Custodial Supplies	\$11,207.30			0.00
44	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$10,110.00			0.00
45	5610000000	General Supplies	\$949.04			0.00
46	9310010251	Las Vegas HS-Security Services				
47	9310011251	Las Vegas HS-Vocational/Tech Programs				
48	9310015251	Las Vegas HS-Staff Development				
49	5810000000	Dues and Fees	\$5,645.00			0.00
50	5126540000	Extra Duty Licensed	\$502.46			0.00
51	5220100000	FICA	\$934.71			0.00
52	5221100000	Medicare	\$7.21			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
53	5260100000	State Unemployment Insurance	\$6.62			0.00
54	5126647000	Teacher Substitute	\$10,345.00			0.00
55	5580000000	Travel	\$13,673.94			0.00
56	5270100000	Workers Compensation Insurance	\$107.45			0.00
57	9310034251 Las Vegas HS-CoCurricular -Gate Prcds					
58	5610000000	General Supplies	\$4,836.39			0.00
59	9310035251 Las Vegas HS-Athletics -Gate Prcds					
60	5610000000	General Supplies	\$16,863.01			0.00
61	5430000000	Repairs and Maintenance	\$1,969.47			0.00
62	5580000000	Travel	\$939.90			0.00
Total			\$596,107.62		\$215,107.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00

4.2 Title I Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	4.00	100	\$319,332.00	62.23
3	Support Staff			\$0.00	
4	Additional Personnel			\$100,000.00	19.49
5	Supply and Services			\$93,818.00	18.28
6	Total	4		\$513,150.00	100.0

4.2.2 Administrative Staffing

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No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	2130 - ENGLISH	N		9	1.00		TIFD	100	\$79,833.00
2	C	2450 - MATH	N		9	1.00		TIFD	100	\$79,833.00
3	C	8010 - COUNSELOR/SDY	N		9	1.00		TIFD	100	\$79,833.00
4	C	2130 - ENGLISH	N		9	1.00		TIFD	100	\$79,833.00
Total						4.0	0.0			\$319,332.00

4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9300010251 TITLE I - TITLE I GRANT					
2	5610000000	General Supplies	\$0.00		\$93,818.00	100.00
Total			\$0.00		\$93,818.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		E150 - Prep Buys/Early Bird/Late Bird	0	N			180		\$100,000.00
Total										\$100,000.00

4.3 Hope 2 Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	

No.	Category	FTE	FTE (%)	Cost	Cost (%)
2	Licensed	0.00		\$0.00	
3	Support Staff			\$36,223.00	53.27
4	Additional Personnel			\$19,277.00	28.35
5	Supply and Services			\$12,500.00	18.38
6	Total			\$68,000.00	100.0

4.3.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	4170 - CAMPUS SEC MONITR	N		9		8.0	HOP2	100	\$36,223.00
Total						0.0	8.0			\$36,223.00

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	1010007151 HOPE 2 Supplies & Services					
2	5340000000	Other Professional Services	\$0.00	We are purchasing a social/emotional program, BASE, to assist students with emotional development.	\$12,500.00	100.00
Total			\$0.00		\$12,500.00	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	E150 - Prep Buys/Early Bird/Late Bird		0	N			180		\$19,277.00
Total										\$19,277.00

4.4 SB178 Fund Fund

4.4.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	3.00	100	\$239,499.00	39.44
3	Support Staff			\$0.00	
4	Additional Personnel			\$224,500.00	36.97
5	Supply and Services			\$143,201.00	23.58
6	Total	3		\$607,200.00	100.0
7	Evidence A (>=90%)			\$563,780.00	92.85
8	Evidence B (<=10%)			\$43,420.00	7.15

4.4.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.4.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	2972 - STUDY SKILLS	N		9	1.00		SB178	100	\$79,833.00
2	C	2450 - MATH	N		9	1.00		SB178	100	\$79,833.00
3	C	2261 - TESL, ENGLISH	N		9	1.00		SB178	100	\$79,833.00
Total						3.0	0.0			\$239,499.00

4.4.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.4.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9320501251 251 NEFP Reg Inst-Las Vegas HS					
2	5651000000	Software-Supplies	\$0.00	IXL Site License Math and English (33,000) iReady Diagnostic (Math and English 700 licenses for each)	\$41,400.00	28.91
3	5650000000	Technology Supplies	\$0.00	Chromebooks (Math, English, ELL)	\$83,381.00	58.23
4	9320502251 251 NEFP Staff Devl-Las Vegas HS					
5	5340000000	Other Professional Services	\$0.00	Training for ACT through Mastery Prep (5420) Training for iReady Diagnostic (3000) Quarterly PD from IXL (10,000)	\$18,420.00	12.86
Total			\$0.00		\$143,201.00	

4.4.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	Six CTT's to support in ELL, Math and English	CT - CTT		N					\$81,900.00
2	C	Summer Academy for Off-Track Grads	ED - Extra Duty		N					\$6,600.00
3	C	TESL Endorsement Incentive	OT - Other		N					\$25,000.00
4	C		E150 - Prep Buys/Early Bird/Late Bird	0	N			180		\$100,000.00
5	C	Substitutes for Coaching	OT - Other		N					\$11,000.00
Total										\$224,500.00