

935 - SANDY VALLEY

Budget Plan Scenario



School Year:
2017-2018

Plan Type:
Spring

Scenario:
1

Plan Name

SV MS/HS 17.18

Select One Strategic Imperative

Academic Excellence

Select One Focus Area/Goal

Academic Growth

Comments

4/5/17 Adjusted HOPE2 6326.00 added as undetermined on APC Tab. 6326.00 taken from supplies. TJR Registrar 0146 and 052 0123 each added 3.9 Job2 hours. \$3000 removed from general supplies for the difference.

Created Date

01/19/2017

Allocated Budget

\$2,040,500.10

Spent

\$2,040,500.23

Remaining

(\$0.13)

Carry Over

\$0.00

Plan Submitted on 2017-04-05 12:53:19

Plan Approvals

STRATEGIC BUDGET DEPT APPROVED
ON 2017-02-27 14:53:14

HR UNIT APPROVED
ON 2017-03-01 16:28:47

SAS APPROVED

ON 2017-02-22 10:54:23

Budget Comments:

2/27/17 Approved KLW

HR Comments:

3/1/17 tb

Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	11.11	\$266,428.76	13.06
2	Licensed	16.00	88.89	\$1,236,881.39	60.62
3	Support Staff			\$242,031.08	11.86
4	Additional Personnel			\$39,348.00	1.93
5	Supply and Services			\$255,811.00	12.54
6	Total	18		\$2,040,500.23	

Plan Details

[Administrator](#)
 [Licensed](#)
 [Support Staff](#)
 [Supplies & Services](#)
 [Additional Personnel Costs](#)

No.	Position	Cost Type	Shared	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs	Approval	Note
1	7061 - SHS AST PRINC	Cost ▼	No ▼	1.00	1.00	1.00 ▼	0.00		\$128,502.23		
2	7011 - SHS PRINC	Cost ▼	Yes ▼	1.00	0.00	1.00 ▼	0.00		\$137,926.53		
Subtotal				2.00	1.00	2.00	0.00		\$266,428.76		
No Cost Subtotal				0.00	0.00	0.00	0.00		\$0.00		
Grand Total				2.00	1.00	2.00	0.00		\$266,428.76		

*Diff = Planned - Formulated/Entitled.

Logout



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