

CCSD Strategic Budget Plan  
0353 Las Vegas Academy (Magnet)  
2024-2025 School Year Strategic Budget  
All Funding Sources

		Gen Fund	HOPE2	English Learners	At-Risk	CTE	Food	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$1,037,529.79								\$1,037,529.79	6.21%
										\$10,787,729.7	
Licensed Jobs	Total Funding Amount	\$9,502,493.97		\$89,543.15		\$118,786.18		\$616,426.22	\$460,480.20	2	64.61%
Support Jobs	Total Funding Amount	\$2,128,997.19					\$128,480.85	\$147,954.47	\$340,434.03	\$2,745,866.54	16.44%
	Supplies and Other Services	\$1,407,994.83	\$14,000.00	\$870.16	\$49,025.11					\$1,471,890.10	8.81%
	Supplemental Local Allocations (SLA)	\$653,838.97		\$1,003.55						\$654,842.52	3.92%
<b>Total</b>		<b>\$14,730,854.75</b>	<b>\$14,000.00</b>	<b>\$91,416.86</b>	<b>\$49,025.11</b>	<b>\$118,786.18</b>	<b>\$128,480.85</b>	<b>\$764,380.69</b>	<b>\$800,914.23</b>	<b>7</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	English Learners	CTE	Food	Sp Ed	Fine Arts
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
SHS PRINC (12MOS) - U7014	P_10026860_1	12 Months	8.00		1.00	\$220,576.59					
SHS AST PRINC - U7061	P_10012949_1	11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
<b>Total Administrative Staffing</b>					<b>6.00</b>	<b>1,037,529.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
ART, SEC - C2020	P_10012875_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
DANCE - C2070	P_10012877_1	09 Months	3.59		0.50	\$62,649.88					
		P_10012878_1	09 Months	7.18		1.00	\$115,120.05				
			09 Months	7.18		1.00	\$115,120.05				
			09 Months	7.18		1.00	\$115,120.05				
			09 Months	7.18		1.00	\$115,120.05				
DRAMA/THEATRE - C2120	P_10012879_1	09 Months	7.18		1.00	\$115,120.05					
		ENGLISH - C2130	P_10012881_1	09 Months	7.18		1.00	\$115,120.05			
09 Months	7.18				1.00	\$115,120.05					
09 Months	7.18				1.00	\$115,120.05					
09 Months	7.18				1.00	\$115,120.05					
09 Months	7.18				1.00	\$115,120.05					
09 Months	7.18				1.00	\$115,120.05					

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		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
	P_20026691_1	09 Months			1.00		\$89,543.15				
CHINESE - C2310	P_10012884_1	09 Months	7.18		1.00	\$115,120.05					
JAPANESE - C2350	P_10012885_1	09 Months	7.18		1.00	\$115,120.05					
SPANISH - C2380	P_10012886_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
HEALTH - C2400	P_10012887_1	09 Months	7.18		1.00	\$115,120.05					
MATH - C2450	P_10012888_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
ALG II/GEOM 1 - C2455	P_10012890_1	09 Months	7.18		1.00	\$115,120.05					
MATH/CALC/TRIG - C2460	P_10012891_1	09 Months	7.18		1.00	\$115,120.05					
MUSIC - C2500	P_10012892_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
BAND - C2502	P_10012893_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
VOCAL/CHORUS - C2503	P_10012894_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
ORCHESTRA/STRINGS - C2504	P_10012895_1	09 Months	7.18		1.00						\$115,120.05
		09 Months	7.18		1.00						\$115,120.05
GUITAR - C2505	P_10012896_1	09 Months	7.18		1.00						\$115,120.05
PHYSICAL ED BOYS - C2550	P_10012897_1	09 Months	7.18		1.00	\$115,120.05					
PHYSICAL ED GIRLS - C2551	P_10012898_1	09 Months	7.18		1.00	\$115,120.05					
BIOLOGICAL SCIENC - C2640	P_10012899_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
BIOLOGY - C2650	P_10012900_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
CHEMISTRY - C2670	P_10012901_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
PHYSICS - C2760	P_10012903_1	09 Months	7.18		1.00	\$57,560.02		\$51,520.09			

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
SOCIAL STUDIES - C2840	P_10012904_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
HISTORY - C2880	P_10012905_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
POLITICAL SCIENCE - C2890	P_10012906_1	09 Months	7.18		1.00	\$115,120.05					
COMM-MEDIA OCC* - C4220	P_20010254_1	09 Months	7.18		1.00	\$115,120.05					
MKETING & DIST* - C4290	P_20029246_1	09 Months	7.18		1.00	\$57,560.02		\$67,266.09			
COMMERICAL ART - C4440	P_10012907_1	09 Months	7.18		1.00	\$115,120.05					
THEATER OCC - C4460	P_10012908_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
ETHNIC MUSIC 6-12 - C5500	P_10012909_1	09 Months	7.18		1.00					\$115,120.05	
GEN RR HS - C6051	P_10012910_1	09 Months	7.18		1.00					\$121,035.15	
		09 Months	7.18		1.00					\$141,281.50	
		09 Months	7.18		1.00					\$130,034.24	
PACE/POST - C6100P	P_20007428_1	09 Months	7.18		1.00					\$91,792.93	
		09 Months	7.18		1.00					\$132,282.40	
COUNSELOR/SDY - C8010	P_10012912_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
MAGNET RECRUIT CO - C8032	P_10012913_1	09 Months	7.18		1.00	\$115,120.05					
K-12 LIBRARY - C8040	P_20012574_1	09 Months	7.18		1.00	\$115,120.05					
SOCIAL WORKER - C8080	P_10012914_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
THEME COORD, SEC - C8125	P_10012915_1	09 Months	7.18		1.00	\$115,120.05					
SS INST FACIL - C8136	P_20015351_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
<b>Total Licensed Staffing</b>					<b>93.50</b>	<b>\$9,502,493.97</b>	<b>\$89,543.15</b>	<b>\$118,786.18</b>	<b>\$0.00</b>	<b>\$616,426.22</b>	<b>\$460,480.20</b>
SCH HEALTH ASST I - N0092	P_20016367_1	09 Months	6.00		0.56	\$51,805.45					
	P_20028790_1	09 Months	2.00		0.19	\$13,947.12					
OFFICE SPEC II - N0123	P_10012921_1	11 Months	8.00		0.91	\$61,538.39					
		11 Months	8.00		0.91	\$61,538.39					
		11 Months	8.00		0.91	\$61,538.39					
		11 Months	8.00		0.91	\$61,538.39					
	P_10012922_1	10 Months	8.00		0.84	\$57,204.42					
REGISTRAR II - N0146	P_10012923_1	12 Months	8.00		1.00	\$73,308.86					

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
SPTA II - N0162	P_10012924_1	09 Months	6.00		0.56					\$43,310.64	
		09 Months	6.00		0.56					\$44,979.55	
INSTRUCTIONAL AST - N0190	P_10012926_1	09 Months	5.00		0.47					\$29,832.14	
		09 Months	5.00		0.47					\$29,832.14	
	P_20004378_1	09 Months	7.00		0.65	\$5,564.75					\$34,183.49
	P_20015348_1	09 Months	6.00		0.56						\$35,493.36
	P_20028880_1	09 Months	2.00		0.19	\$8,509.76					
SCHOOL BANKER - N0307	P_10012929_1	12 Months	8.00		1.00	\$71,022.55					
ADMIN SCH SEC - N0320	P_10012930_1	12 Months	8.00		1.00	\$85,784.92					
GRAPHIC ARTIST I - N1110	P_20012915_1	12 Months	8.00		1.00	\$79,554.06					
IA - DANCE PRGM - N1203	P_20028970_1	09 Months	2.00		0.19	\$7,947.23					
		New Position 2	09 Months	6.00		0.56					\$33,805.75
IA-INST MUSIC PRG - N1205	P_10012932_1	09 Months	6.00		0.56						\$35,808.66
		09 Months	6.00		0.56						\$35,808.66
	P_20004982_1	09 Months	2.00		0.19	\$8,614.86					
	09 Months	2.00		0.19	\$8,614.86						
	09 Months	2.00		0.19	\$8,614.86						
IA - STRINGS PRG - N1207	P_10012934_1	09 Months	6.00		0.56						\$36,563.76
IA-VISUAL ARTS PG - N1210	P_10012936_1	09 Months	6.00		0.56						\$33,805.75
		P_20021853_1	09 Months	3.00		0.28					\$11,920.84
	09 Months	3.00		0.28						\$11,920.84	
IA-VOCAL MUSIC PG - N1211	P_10012937_1	09 Months	2.00		0.19	\$7,947.23					
		09 Months	6.00		0.56						\$35,561.46
	09 Months	6.00		0.56						\$35,561.46	
P_20004984_1	09 Months	2.00		0.19	\$8,532.46						
COMPUTER TECH I - N1555	P_10012939_1	12 Months	8.00		1.00	\$81,392.22					
SCHL BASED COMP TECH II - N1666	P_20021205_1	12 Months	8.00		1.00	\$95,448.85					
CAMPUS SEC MONITR - N4170	P_10012940_1	09 Months	8.00		0.75	\$59,023.70					
		09 Months	8.00		0.75	\$59,023.70					
		09 Months	8.00		0.75	\$59,023.70					
		09 Months	8.00		0.75	\$59,023.70					
THEATER MANAGER - N4270	P_10012941_1	10 Months	8.00		0.84	\$78,267.03					
		P_10012942_1	10 Months	8.00		0.84	\$78,267.03				
	P_20010175_1	12 Months	8.00		1.00	\$91,739.63					
FS WKR FLOATER - N5010	P_20021282_1	09 Months	4.10		0.38				\$26,255.89		
		09 Months	4.10		0.38				\$26,542.63		
FOOD SVR MGR II - N5120	P_10023695_1	09 Months	8.00		0.75				\$75,682.33		
CUSTODIAN - N8040	P_10012943_1	12 Months	8.00		1.00	\$64,255.61					
		12 Months	8.00		1.00	\$64,255.61					
		12 Months	8.00		1.00	\$64,255.61					
		12 Months	8.00		1.00	\$64,255.61					
		12 Months	8.00		1.00	\$64,255.61					

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		12 Months	8.00		1.00	\$64,255.61						
		12 Months	8.00		1.00	\$64,255.61						
		12 Months	8.00		1.00	\$64,255.61						
CUSTODIAL LEAD - N8100	P_10012945_1	12 Months	8.00		1.00	\$67,876.09						
BUILDING MANAGER - N8166	P_20000250_1	12 Months	8.00		1.00	\$104,648.05						
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			\$29,476.80						
<b>Total Support Staffing</b>						<b>37.65</b>	<b>\$2,128,997.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$128,480.85</b>	<b>\$147,954.47</b>	<b>\$340,434.03</b>

Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116193100 Activity Pay - Licensed	\$50,000.00				3.40%
5116540000 Extra Duty Licensed	\$90,000.00				6.11%
5116810000 Preparation Periods	\$400,000.00	\$13,743.91	\$48,134.19		31.38%
5117952000 Extra Duty Support Staff	\$9,000.00				0.61%
5340000000 Other Professional Services	\$125,000.00				8.49%
5531000001 Postage	\$2,000.00				0.14%
5550000000 Printing and Binding	\$2,000.00				0.14%
5580000000 Travel	\$50,000.00				3.40%
5582000000 Mileage	\$3,000.00				0.20%
5610000000 General Supplies	\$544,994.83	\$256.09	\$890.92	\$870.16	37.16%
5610510000 Apparel-CCSD/School Affiliation	\$20,000.00				1.36%
5610700000 Custodial Supplies	\$50,000.00				3.40%
5641000000 Textbooks	\$12,000.00				0.82%
5653000000 Web Based & Similar Programs -	\$50,000.00				3.40%
<b>Total Supplies and Other Services</b>	<b>\$1,407,994.83</b>	<b>\$14,000.00</b>	<b>\$49,025.11</b>	<b>\$870.16</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,586.80	

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Item Description	Gen Fund	English Learners
AU - Credit Recovery	\$13,255.84	
BF - Utilities and Trash Disposal	\$638,996.33	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$653,838.97</b>	<b>\$1,003.55</b>