

CCSD Strategic Budget Plan  
0353 Las Vegas Academy (Magnet)  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	HOPE2	English Learners	At-Risk	Ed Svcs Division	ESSER Digital 1:1	Food	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$871,305.05									\$871,305.05	5.00%
Licensed Jobs	Total Funding Amount	\$7,555,253.71		\$84,009.67	\$751,920.77	\$300,702.82			\$549,179.59	\$422,435.40	\$9,663,501.96	55.44%
Support Jobs	Total Funding Amount	\$2,060,834.59					\$110,185.92	\$132,898.43	\$190,503.93	\$301,727.80	\$2,796,150.67	16.04%
	Supplies and Other Services	\$3,386,164.00	\$14,000.00	\$17,095.83	\$28,614.20						\$3,445,874.03	19.77%
	Supplemental Local Allocations (SLA)	\$653,838.97		\$1,003.55							\$654,842.52	3.76%
											<b>\$17,431,674.2</b>	
<b>Total</b>		<b>\$14,527,396.32</b>	<b>\$14,000.00</b>	<b>\$102,109.05</b>	<b>\$780,534.97</b>	<b>\$300,702.82</b>	<b>\$110,185.92</b>	<b>\$132,898.43</b>	<b>\$739,683.52</b>	<b>\$724,163.20</b>	<b>3</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		English Learners	At-Risk	Ed Svcs Division	ESSER Digital 1:1	Food	Sp Ed	Fine Arts	
					Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost		
SHS PRINC (12MOS) - U7014	P_10026860_1	12 Months	8.00		1.00	\$220,009.77								
SHS AST PRINC - U7061	P_10012949_1	11 Months	8.00		1.00	\$162,823.82								
		11 Months	8.00		1.00	\$162,823.82								
		11 Months	8.00		1.00	\$162,823.82								
		11 Months	8.00		1.00	\$162,823.82								
<b>Total Administrative Staffing</b>					<b>5.00</b>	<b>871,305.05</b>	<b>0.00</b>	<b>0.00</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	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
DANCE - C2070	P_10012877_1	09 Months	3.59		0.50	\$57,025.36								
		P_10012878_1	09 Months	7.18		1.00	\$105,608.85							
			09 Months	7.18		1.00	\$105,608.85							
			09 Months	7.18		1.00	\$105,608.85							
			09 Months	7.18		1.00	\$105,608.85							
DRAMA/THEATRE - C2120	P_10012879_1	09 Months	7.18		1.00	\$105,608.85								
		ENGLISH - C2130	P_10012881_1	09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
				09 Months	7.18		1.00	\$105,608.85						
09 Months	7.18		1.00	\$105,608.85										
CHINESE - C2310	P_20026691_1	09 Months	7.18		1.00		\$84,009.67							
		New Position 12	09 Months	7.18		1.00		\$84,009.67						
			09 Months	7.18		1.00		\$81,926.54						
			09 Months	7.18		1.00		\$84,009.67						
CHINESE - C2310	P_10012884_1	09 Months	7.18		1.00	\$105,608.85								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	
JAPANESE - C2350	P_10012885_1	09 Months	7.18		1.00	\$105,608.85								
SPANISH - C2380	P_10012886_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
HEALTH - C2400	P_10012887_1	09 Months	7.18		1.00	\$105,608.85								
MATH - C2450	P_10012888_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	P_20013026_1	09 Months	7.18		1.00									
		09 Months	7.18		1.00			\$84,009.67						
ALG II/GEOM 1 - C2455	P_10012890_1	09 Months	7.18		1.00	\$105,608.85								
MATH/CALC/TRIG - C2460	P_10012891_1	09 Months	7.18		1.00	\$105,608.85								
MUSIC - C2500	P_10012892_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
BAND - C2502	P_10012893_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
VOCAL/CHORUS - C2503	P_10012894_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
ORCHESTRA/STRINGS - C2504	P_10012895_1	09 Months	7.18		1.00								\$105,608.85	
		09 Months	7.18		1.00								\$105,608.85	
GUITAR - C2505	P_10012896_1	09 Months	7.18		1.00								\$105,608.85	
PHYSICAL ED BOYS - C2550	P_10012897_1	09 Months	7.18		1.00	\$105,608.85								
PHYSICAL ED GIRLS - C2551	P_10012898_1	09 Months	7.18		1.00	\$105,608.85								
BIOLOGICAL SCIENC - C2640	P_10012899_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
BIOLOGY - C2650	P_10012900_1	09 Months	7.18		1.00	\$105,608.85								
	New Position 13	09 Months	7.18		1.00				\$84,009.67					
		09 Months	7.18		1.00				\$81,926.54					
CHEMISTRY - C2670	P_10012901_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	New Position 14	09 Months	7.18		1.00				\$84,009.67					
PHYSICS - C2760	P_10012903_1	09 Months	7.18		1.00	\$105,608.85								
SOCIAL STUDIES - C2840	P_10012904_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	P_20020503_1	09 Months	7.18		1.00				\$84,009.67					
HISTORY - C2880	P_10012905_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
POLITICAL SCIENCE - C2890	P_10012906_1	09 Months	7.18		1.00	\$105,608.85								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
COMM-MEDIA OCC* - C4220	P_20010254_1	09 Months	7.18		1.00	\$105,608.85							
COMMERICAL ART - C4440	P_10012907_1	09 Months	7.18		1.00	\$105,608.85							
THEATER OCC - C4460	P_10012908_1	09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
ETHNIC MUSIC 6-12 - C5500	P_10012909_1	09 Months	7.18		1.00								\$105,608.85
GEN RR HS - C6051	P_10012910_1	09 Months	7.18		1.00							\$109,001.17	
		09 Months	7.18		1.00							\$127,749.29	
		09 Months	7.18		1.00							\$109,001.17	
PACE/POST - C6100P	P_20007428_1	09 Months	7.18		1.00							\$84,009.67	
		09 Months	7.18		1.00							\$119,418.29	
COUNSELOR/SDY - C8010	P_10012912_1	09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
MAGNET RECRUIT CO - C8032	P_10012913_1	09 Months	7.18		1.00	\$105,608.85							
K-12 LIBRARY - C8040	P_20012574_1	09 Months	7.18		1.00	\$105,608.85							
SOCIAL WORKER - C8080	P_10012914_1	09 Months	7.18		1.00				\$92,340.67				
		09 Months	7.18		1.00				\$102,753.30				
		09 Months	7.18		1.00				\$105,608.85				
THEME COORD, SEC - C8125	P_10012915_1	09 Months	7.18		1.00	\$105,608.85							
SS INST FACIL - C8136	P_20015351_1	09 Months	7.18		1.00	\$105,608.85							
		09 Months	7.18		1.00	\$105,608.85							
<b>Total Licensed Staffing</b>					<b>93.50</b>	<b>\$7,555,253.71</b>	<b>\$84,009.67</b>	<b>\$751,920.77</b>	<b>\$300,702.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$549,179.59</b>	<b>\$422,435.40</b>
SCH HEALTH ASST I - N0092	P_20016367_1	09 Months	6.00		0.56	\$51,116.37							
	New Position 15	09 Months	2.00		0.19	\$13,875.60							
OFFICE SPEC II - N0123	P_10012921_1	11 Months	8.00		0.92	\$61,063.88							
		11 Months	8.00		0.92	\$61,063.88							
		11 Months	8.00		0.92	\$61,063.88							
		11 Months	8.00		0.92	\$61,063.88							
		11 Months	8.00		0.92	\$61,063.88							
	P_10012922_1	10 Months	8.00		0.85	\$57,380.00							
REGISTRAR II - N0146	P_10012923_1	12 Months	8.00		1.00	\$72,591.65							
SPTA II - N0162	P_10012924_1	09 Months	6.00		0.56							\$43,234.38	
		09 Months	6.00		0.56							\$46,681.60	
		09 Months	6.00		0.56							\$39,333.24	
	P_20025589_1	09 Months	6.00		0.56	\$39,333.24							
INSTRUCTIONAL AST - N0190	P_10012926_1	09 Months	5.00		0.47							\$30,599.84	
		09 Months	5.00		0.47							\$30,654.87	
	P_20004378_1	09 Months	7.00		0.65	\$5,476.94							\$33,644.05
	P_20015348_1	09 Months	6.00		0.56								\$34,887.93
	New Position 16	09 Months	2.00		0.19	\$8,466.12							
SCHOOL BANKER - N0307	P_10012929_1	12 Months	8.00		1.00	\$70,314.10							
ADMIN SCH SEC - N0320	P_10012930_1	12 Months	8.00		1.00	\$85,019.91							
GRAPHIC ARTIST I - N1110	P_20012915_1	12 Months	8.00		1.00	\$78,812.93							
IA - DANCE PRGM - N1203	P_20000011_1	09 Months	6.00		0.56	\$33,208.98							

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
	New Position 17	09 Months	2.00		0.19	\$7,906.47							
IA-INST MUSIC PRG - N1205	P_10012932_1	09 Months	6.00		0.56								\$35,201.61
		09 Months	6.00		0.56								\$35,201.61
	New Position 18	09 Months	2.00		0.19	\$8,570.68							
		09 Months	2.00		0.19	\$8,570.68							
		09 Months	2.00		0.19	\$8,570.68							
IA - STRINGS PRG - N1207	P_10012934_1	09 Months	6.00		0.56								\$35,952.84
IA-VISUAL ARTS PG - N1210	P_10012936_1	09 Months	6.00		0.56								\$33,208.98
	P_20021853_1	09 Months	3.00		0.28								\$11,859.71
		09 Months	3.00		0.28								\$11,859.71
IA-VOCAL MUSIC PG - N1211	P_10012937_1	09 Months	6.00		0.56								\$34,955.68
		09 Months	6.00		0.56								\$34,955.68
	New Position 19	09 Months	2.00		0.19	\$8,488.70							
COMPUTER TECH I - N1555	P_10012939_1	12 Months	8.00		1.00	\$73,386.08				\$7,138.09			
SCHL BASED COMP TECH II - N1666	P_20021205_1	12 Months	8.00		1.00					\$103,047.83			
CAMPUS SEC MONITR - N4170	P_10012940_1	09 Months	8.00		0.75	\$58,297.60							
		09 Months	8.00		0.75	\$58,297.60							
		09 Months	8.00		0.75	\$58,297.60							
		09 Months	8.00		0.75	\$58,297.60							
THEATER MANAGER - N4270	P_10012941_1	10 Months	8.00		0.85	\$78,732.47							
	P_10012942_1	10 Months	8.00		0.85	\$78,732.47							
	P_20010175_1	12 Months	8.00		1.00	\$90,951.81							
FS WKR FLOATER - N5010	P_20021282_1	09 Months	4.10		0.38						\$26,800.00		
		09 Months	4.10		0.38						\$26,800.00		
FOOD SVR MGR II - N5120	P_10023695_1	09 Months	8.00		0.75						\$79,298.43		
CUSTODIAN - N8040	P_10012943_1	12 Months	8.00		1.00	\$63,573.09							
		12 Months	8.00		1.00	\$63,573.09							
		12 Months	8.00		1.00	\$63,573.09							
		12 Months	8.00		1.00	\$63,573.09							
		12 Months	8.00		1.00	\$63,573.09							
		12 Months	8.00		1.00	\$63,573.09							
		12 Months	8.00		1.00	\$63,573.09							
CUSTODIAL LEAD - N8100	P_10012945_1	12 Months	8.00		1.00	\$67,179.69							
BUILDING MANAGER - N8166	P_20000250_1	12 Months	8.00		1.00	\$103,810.77							
PARA PRO - CTT - N9909	No_Position	09 Months	3.71			\$15,736.93							
<b>Total Support Staffing</b>					<b>38.62</b>	<b>\$2,060,834.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$110,185.92</b>	<b>\$132,898.43</b>	<b>\$190,503.93</b>	<b>\$301,727.80</b>

Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
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Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116193100 Activity Pay - Licensed	\$50,000.00				1.45%
5116540000 Extra Duty Licensed	\$250,000.00				7.26%
5116647000 Teacher Substitute	\$75,000.00				2.18%
5116810000 Preparation Periods	\$400,000.00	\$10,020.35	\$24,821.38	\$16,338.24	13.09%
5117952000 Extra Duty Support Staff	\$100,000.00				2.90%
5118259000 Extra Duty Administrator	\$10,000.00				0.29%
5340000000 Other Professional Services	\$250,000.00				7.26%
5430000000 Repairs and Maintenance	\$700,000.00				20.31%
5433000000 Music Repair	\$75,000.00				2.18%
5442000000 Equipment and Vehicle Rental	\$100,000.00				2.90%
5511000000 Student Transportation	\$200,000.00				5.80%
5531000001 Postage	\$5,000.00				0.15%
5540000000 Advertising and Marketing	\$10,000.00				0.29%
5550000000 Printing and Binding	\$10,000.00				0.29%
5580000000 Travel	\$200,000.00				5.80%
5582000000 Mileage	\$3,000.00				0.09%
5610000000 General Supplies	\$653,164.00	\$3,979.65	\$3,792.82	\$757.59	19.20%
5610510000 Apparel-CCSD/School Affiliation	\$75,000.00				2.18%
5610700000 Custodial Supplies	\$100,000.00				2.90%
5610800000 Grounds Supplies	\$15,000.00				0.44%
5640000000 Other Books	\$5,000.00				0.15%
5641000000 Textbooks	\$50,000.00				1.45%
5650000000 Technology Supplies	\$30,000.00				0.87%
5653000000 Web Based & Similar Programs -	\$20,000.00				0.58%
<b>Total Supplies and Other Services</b>	<b>\$3,386,164.00</b>	<b>\$14,000.00</b>	<b>\$28,614.20</b>	<b>\$17,095.83</b>	<b>100.00%</b>

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