

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 (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$1,142,760.23								\$1,142,760.23	6.08%
										\$11,128,582.3	
Licensed Jobs	Total Funding Amount	\$9,488,964.54		\$91,792.97	\$188,079.84	\$121,035.36		\$755,454.84	\$483,254.76	1	59.17%
Support Jobs	Total Funding Amount	\$2,195,725.88					\$106,202.66	\$188,105.29	\$317,007.15	\$2,807,040.98	14.92%
Support Jobs	Extra	\$8,365.68								\$8,365.68	0.04%
	Supplies and Other Services	\$2,982,698.95	\$14,000.00	\$16,592.00	\$17,952.00					\$3,031,242.95	16.12%
	Supplemental Local Allocations (SLA)	\$688,535.83		\$1,144.00						\$689,679.83	3.67%
Total		\$16,507,051.11	\$14,000.00	\$109,528.97	\$206,031.84	\$121,035.36	\$106,202.66	\$943,560.13	\$800,261.91	8	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	English Learners	At-Risk	CTE	Food	Sp Ed	Fine Arts
						Average Cost	Extra	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	\$231,058.08							
SHS AST PRINC - U7061	P_10012949_1	11 Months	8.00		1.00	\$182,340.43							
		11 Months	8.00		1.00	\$182,340.43							
		11 Months	8.00		1.00	\$182,340.43							
		11 Months	8.00		1.00	\$182,340.43							
		11 Months	8.00		1.00	\$182,340.43							
Total Administrative Staffing						6.00	1,142,760.23	0.00	0.00	0.00	0.00	0.00	0.00
ART, SEC - C2020	P_10012875_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
DANCE - C2070	P_10012877_1	09 Months	3.59		0.50	\$65,496.71							
	P_10012878_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
DRAMA/THEATRE - C2120	P_10012879_1	09 Months	7.18		1.00	\$120,813.69							
ENGLISH - C2130	P_10012881_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							

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						Average Cost	Extra	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
PHYSICS - C2760	P_10012903_1	09 Months	7.18		1.00	\$60,406.85				\$52,644.83			
SOCIAL STUDIES - C2840	P_10012904_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
HISTORY - C2880	P_10012905_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
POLITICAL SCIENCE - C2890	P_10012906_1	09 Months	7.18		1.00	\$120,813.69							
COMM-MEDIA OCC* - C4220	P_20010254_1	09 Months	7.18		1.00	\$120,813.69							
MKETING & DIST* - C4290	P_20029246_1	09 Months	7.18		1.00	\$60,406.85				\$68,390.53			
COMMERICAL ART - C4440	P_10012907_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
THEATER OCC - C4460	P_10012908_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
ETHNIC MUSIC 6-12 - C5500	P_10012909_1	09 Months	7.18		1.00							\$120,813.69	
GEN RR HS - C6051	P_10012910_1	09 Months	7.18		1.00							\$123,284.63	
		09 Months	7.18		1.00							\$143,531.71	
		09 Months	7.18		1.00							\$132,282.84	
PACE/POST - C6100P	P_20007428_1	09 Months	7.18		1.00							\$94,039.92	
		09 Months	7.18		1.00							\$134,532.03	
COUNSELOR/SDY - C8010	P_10012912_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
MAGNET RECRUIT CO - C8032	P_10012913_1	09 Months	7.18		1.00	\$120,813.69							
K-12 LIBRARY - C8040	P_20012574_1	09 Months	7.18		1.00	\$120,813.69							
SOCIAL WORKER - C8080	P_10012914_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
THEME COORD, SEC - C8125	P_10012915_1	09 Months	7.18		1.00	\$120,813.69							
FAC SP ED - C8130	P_10012911_1	09 Months	7.18		1.00							\$127,783.71	
SS INST FACIL - C8136	P_20015351_1	09 Months	7.18		1.00	\$120,813.69							
Total Licensed Staffing					92.50	\$9,488,964.54	\$0.00	\$91,792.97	\$188,079.84	\$121,035.36	\$0.00	\$755,454.84	\$483,254.76
SCH HEALTH ASST I - N0092	P_20016367_1	09 Months	6.00		0.56	\$55,638.17							
	P_20028790_1	09 Months	2.00		0.19	\$15,251.06							
OFFICE SPEC II - N0123	P_10012921_1	11 Months	8.00		0.91	\$63,075.92							
		11 Months	8.00		0.91	\$63,075.92							
		11 Months	8.00		0.91	\$63,075.92							
		11 Months	8.00		0.91	\$63,075.92							
		11 Months	8.00		0.91	\$63,075.92							
	P_10012922_1	10 Months	8.00		0.84	\$58,606.09							
REGISTRAR II - N0146	P_10012923_1	12 Months	8.00		1.00	\$76,544.21							

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SPEC PROGRAMS TA - N0160	P_20003072_1	09 Months	6.00		0.56							\$35,243.16	
SPTA II - N0162	P_10012924_1	09 Months	6.00		0.56							\$44,566.69	
		09 Months	6.00		0.56							\$46,299.18	
	New Position 7	09 Months	1.00		0.09	\$5,269.15							
		09 Months	1.00		0.09	\$5,269.15							
INSTRUCT ASST LRE - N0192	P_10012926_1	09 Months	5.00		0.47							\$30,547.79	
		09 Months	5.00		0.47							\$31,448.47	
	New Position 8	09 Months	3.00		0.28	\$13,518.83							
INSTRUCTIONAL AST - N0190	P_20004378_1	09 Months	7.00		0.65	\$5,528.86							\$33,962.98
	P_20015348_1	09 Months	6.00		0.56								\$35,262.29
	P_20030710_1	09 Months	3.00		0.28								\$12,688.65
SCHOOL BANKER - N0307	P_10012929_1	12 Months	8.00		1.00	\$74,161.18							
ADMIN SCH SEC - N0320	P_10012930_1	12 Months	8.00		1.00	\$88,914.48							
GRAPHIC ARTIST I - N1110	P_20012915_1	12 Months	8.00		1.00	\$82,320.98							
IA - DANCE PRGM - N1203	P_20028970_1	09 Months	2.00		0.19	\$7,947.23							
IA-INST MUSIC PRG - N1205	P_10012932_1	09 Months	6.00		0.56								\$37,295.59
		09 Months	6.00		0.56								\$37,295.59
	P_10012933_1	09 Months	1.00		0.09	\$4,568.43							
		09 Months	1.00		0.09	\$4,568.43							
		09 Months	1.00		0.09	\$4,568.43							
IA - STRINGS PRG - N1207	P_10012934_1	09 Months	6.00		0.56								\$37,427.43
IA-VISUAL ARTS PG - N1210	P_10012936_1	09 Months	6.00		0.56								\$35,761.16
	P_20021853_1	09 Months	3.00		0.28								\$12,938.08
IA-VOCAL MUSIC PG - N1211	P_10012937_1	09 Months	6.00		0.56								\$37,187.69
		09 Months	6.00		0.56								\$37,187.69
	P_20004984_1	09 Months	2.00		0.19	\$9,100.90							
COMPUTER TECH I - N1555	P_10012939_1	12 Months	8.00		1.00	\$86,569.07							
SCHL BASED COMP TECH II - N1666	P_20021205_1	12 Months	8.00		1.00	\$102,245.37							
CAMPUS SEC MONITR - N4170	P_10012940_1	09 Months	8.00		0.75	\$62,014.32							
		09 Months	8.00		0.75	\$62,014.32							
		09 Months	8.00		0.75	\$62,014.32							
		09 Months	8.00		0.75	\$62,014.32							
THEATER MANAGER - N4270	P_10012941_1	10 Months	8.00		0.84	\$81,609.31	\$3,876.61						
	P_10012942_1	10 Months	8.00		0.84	\$81,609.31	\$4,489.07						
	P_20010175_1	12 Months	8.00		1.00	\$95,756.76							
FS WKR FLOATER - N5010	P_20021282_1	09 Months	6.00		0.56						\$35,761.16		
		09 Months	6.00		0.56						\$35,761.16		
		09 Months	6.00		0.56						\$34,680.34		
CUSTODIAN - N8040	P_10012943_1	12 Months	8.00		1.00	\$66,768.54							
		12 Months	8.00		1.00	\$66,768.54							
		12 Months	8.00		1.00	\$66,768.54							
		12 Months	8.00		1.00	\$66,768.54							
		12 Months	8.00		1.00	\$66,768.54							

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		12 Months	8.00		1.00	\$66,768.54								
		12 Months	8.00		1.00	\$66,768.54								
		12 Months	8.00		1.00	\$66,768.54								
CUSTODIAL LEAD - N8100	P_10012945_1	12 Months	8.00		1.00	\$76,024.61								
BUILDING MANAGER - N8166	P_20000250_1	12 Months	8.00		1.00	\$110,908.66								
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			\$14,717.93								
Total Support Staffing						37.44	\$2,195,725.88	\$8,365.68	\$0.00	\$0.00	\$0.00	\$106,202.66	\$188,105.29	\$317,007.15

Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$50,000.00				1.65%
5116540000 Extra Duty Licensed	\$200,000.00	\$1,139.00			6.64%
5116810000 Preparation Periods	\$600,000.00	\$12,861.00	\$17,477.00	\$15,740.00	21.31%
5117952000 Extra Duty Support Staff	\$175,000.00				5.77%
5118259000 Extra Duty Administrator	\$12,500.00				0.41%
5340000000 Other Professional Services	\$150,000.00				4.95%
5430000000 Repairs and Maintenance	\$750,000.00				24.74%
5433000000 Music Repair	\$2,000.00				0.07%
5511000000 Student Transportation	\$30,000.00				0.99%
5531000001 Postage	\$2,000.00				0.07%
5540000000 Advertising and Marketing	\$5,000.00				0.16%
5550000000 Printing and Binding	\$2,000.00				0.07%
5580000000 Travel	\$75,000.00				2.47%
5582000000 Mileage	\$3,000.00				0.10%
5610000000 General Supplies	\$764,198.95		\$475.00	\$852.00	25.25%
5610510000 Apparel-CCSD/School Affiliation	\$40,000.00				1.32%
5610700000 Custodial Supplies	\$50,000.00				1.65%
5641000000 Textbooks	\$12,000.00				0.40%
5642000000 Library Books	\$10,000.00				0.33%
5653000000 Web Based & Similar Programs -	\$50,000.00				1.65%
Total Supplies and Other Services	\$2,982,698.95	\$14,000.00	\$17,952.00	\$16,592.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,586.80	
AU - Credit Recovery	\$16,909.18	
BF - Utilities and Trash Disposal	\$670,039.85	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$688,535.83	\$1,144.00