

**CCSD Strategic Budget Plan**  
**0532 Knudson, K.O. Academy of the Arts MS (Magnet)**  
**2024-2025 School Year Strategic Budget**  
**All Funding Sources**

		Gen Fund	HOPE2	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$1,138,136.20								\$1,138,136.20	8.74%
Licensed Jobs	Total Funding Amount	\$5,700,457.19		\$590,228.54	\$707,802.49	\$382,913.66		\$797,545.66	\$345,360.15	\$8,524,307.69	65.48%
Support Jobs	Total Funding Amount	\$1,710,984.38	\$63,500.00				\$233,635.54	\$215,566.75	\$114,192.53	\$2,337,879.20	17.96%
	Supplies and Other Services	\$572,163.21		\$1,431.46	\$110,615.52	\$44,941.05				\$729,151.24	5.60%
	Supplemental Local Allocations (SLA)	\$288,679.47			\$1,003.55					\$289,683.02	2.23%
										<b>\$13,019,157.3</b>	
<b>Total</b>		<b>\$9,410,420.45</b>	<b>\$63,500.00</b>	<b>\$591,660.00</b>	<b>\$819,421.56</b>	<b>\$427,854.71</b>	<b>\$233,635.54</b>	<b>\$1,013,112.41</b>	<b>\$459,552.68</b>	<b>5</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	HOPE2	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
JHS PRINC (12MOS) - U7017	P_10026806_1	12 Months	8.00		1.00	\$196,952.93							
JHS AST PRINC - U7060	P_10017800_1	11 Months	8.00		1.00	\$157,639.96							
		11 Months	8.00		1.00	\$157,639.96							
		11 Months	8.00		1.00	\$157,639.96							
		11 Months	8.00		1.00	\$157,639.96							
		11 Months	8.00		1.00	\$157,639.96							
STUDENT SUCCESS COORDINATOR - U7501	New Position 11				1.00	\$152,983.47							
<b>Total Administrative Staffing</b>						<b>7.00</b>	<b>1,138,136.20</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 - C3020	P_10017731_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
COMPUTER PGM/SCI - C3050	P_10017733_1	09 Months	7.18		1.00	\$115,120.05							
COMPUTER APP - C3060	P_10017734_1	09 Months	7.18		1.00	\$115,120.05							
DANCE - C3070	P_20013343_1	09 Months	7.18		1.00					\$94,039.47			
DRAMA/THEATRE 7-8 - C3120	P_10017736_1	09 Months	7.18		1.00	\$115,120.05							
	P_20028728_1	09 Months	7.18		1.00	\$43,676.55			\$61,154.32				
ENGLISH 7-8 - C3130	P_10017737_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							
		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							
	P_20014021_1	09 Months	7.18		1.00			\$91,792.93					
ENGLISH 6 - C3136	P_10017740_1	09 Months	7.18		1.00	\$115,120.05							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	Title I Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
		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							
HEALTH - C3400	P_10017741_1	09 Months	7.18		1.00	\$115,120.05							
	P_20025553_1	09 Months	7.18		1.00				\$105,289.96				
MATH 7-8 - C3450	P_10017744_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							
	P_20004537_1	09 Months	7.18		1.00			\$91,792.93					
	P_20013311_1	09 Months	7.18		1.00				\$89,543.15				
		09 Months	7.18		1.00				\$94,039.47				
	New Position 2	09 Months	7.18		1.00					\$89,543.15			
MATH 6 - C3456	P_10017746_1	09 Months	7.18		1.00	\$115,120.05							
	P_20019996_1	09 Months	7.18		1.00				\$98,540.64				
	P_20026876_1	09 Months	7.18		1.00			\$91,792.93					
BAND - C3502	P_10017749_1	09 Months	7.18		1.00	\$115,120.05							
VOCAL/CHORAL - C3503	P_10017750_1	09 Months	7.18		1.00	\$115,120.05							
STRINGS - C3504	P_10017751_1	09 Months	7.18		1.00								\$115,120.05
PHYSICAL ED BOYS - C3550	New Position 1	09 Months	7.18		1.00			\$39,470.96	\$52,321.97				
PHYSICAL ED GIRLS - C3551	P_10017753_1	09 Months	7.18		1.00	\$115,120.05							
GENERAL SCI 7-8 - C3740	P_10017755_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							
	P_10017756_1	09 Months	7.18		1.00			\$91,792.93					
	P_20013130_1	09 Months	7.18		1.00					\$103,040.18			
GENERAL SCI 6 - C3746	P_20000725_1	09 Months	7.18		1.00	\$115,120.05							
	P_20000724_1	09 Months	7.18		1.00	\$115,120.05							
	P_20014100_1	09 Months	7.18		1.00			\$91,792.93					
GEOGRAPHY 7-8 - C3870	P_10017757_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20025438_1	09 Months	7.18		1.00					\$96,290.86			
HISTORY 7-8 - C3880	P_10017759_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20004536_1	09 Months	7.18		1.00			\$91,792.93					
EXPLORATIONS - C3973	P_10017760_1	09 Months	7.18		1.00	\$115,120.05							
	P_20013279_1	09 Months	7.18		1.00				\$91,792.93				
ETHNIC MUSIC 6-12 - C5500	P_10017761_1	09 Months	7.18		1.00								\$115,120.05
	New Position 10				1.00	\$115,120.05							
FOLKLOR DNC 6-8 - C5585	P_10017762_1	09 Months	7.18		1.00								\$115,120.05
AUTISM - C6040	P_10017764_1	09 Months	7.18		1.00							\$161,526.23	
		09 Months	7.18		1.00							\$91,792.93	

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GEN RR MS - C6052	P_10017766_1	09 Months	7.18		1.00							\$91,792.93	
		09 Months	7.18		1.00							\$91,792.93	
		09 Months	7.18		1.00							\$100,790.41	
		09 Months	7.18		1.00							\$91,792.93	
		09 Months	7.18		1.00							\$91,792.93	
GEN RR SCHOOL BASED - C6055	P_20025669_1	09 Months	7.18		1.00	\$115,120.05							
SLD - C6070	P_10017767_1	09 Months	7.18		1.00							\$116,537.21	
COUNSELOR/K-12 - C8020	P_10017771_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
MAGNET RECRUIT CO - C8032	P_10017772_1	09 Months	7.18		1.00	\$115,120.05							
K-12 HUMANITIES-LIBRARY - C8042	P_20021146_1	09 Months	7.18		1.00	\$115,120.05							
SOCIAL WORKER - C8080	New Position 9				1.00	\$115,120.05							
ELL SPEC 6-12 - C8091	P_20028913_1	09 Months	7.18		1.00				\$115,120.05				
SUB TEACHER - C8100	New Position 5				0.35	\$36,729.11							
					0.35	\$36,729.11							
LEARN STRAT, 6-12 - C8121	P_20024894_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							
THEME COORD, SEC - C8125	P_10017774_1	09 Months	7.18		1.00	\$115,120.05							
FAC SP ED - C8130	P_20000791_1	09 Months	7.18		1.00	\$57,560.02						\$51,520.09	
<b>Total Licensed Staffing</b>					<b>77.70</b>	<b>\$5,700,457.19</b>	<b>\$0.00</b>	<b>\$590,228.54</b>	<b>\$707,802.49</b>	<b>\$382,913.66</b>	<b>\$0.00</b>	<b>\$797,545.66</b>	<b>\$345,360.15</b>
SCH HEALTH ASST I - N0092	P_20015773_1	09 Months	2.00		0.19	\$13,947.12							
	P_20016491_1	09 Months	6.00		0.56	\$51,805.45							
OFFICE SPEC II - N0123	P_10017777_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							
		11 Months	8.00		0.91	\$61,538.39							
		11 Months	8.00		0.91	\$61,538.39							
	P_10017778_1	10 Months	8.00		0.84	\$57,204.42							
	P_20008862_1	10 Months	8.00		0.84	\$57,204.42							
REGISTRAR I - N0145	P_10017780_1	11 Months	8.00		0.91	\$60,892.13							
FACES LIAISON - N0152	New Position 8	09 Months	8.00		0.75	\$69,205.23							
TI SP PROG TA III - N0158	P_10017781_1	09 Months	7.00		0.65							\$43,583.49	
		09 Months	7.00		0.65							\$52,873.80	
		09 Months	7.00		0.65							\$45,860.67	
TI INHS SUSP III - N0168	P_10017784_1	09 Months	7.00		0.65	\$45,899.86							
	New Position 6	09 Months	1.00		0.09	\$657.38	\$4,476.30						
TI INS ASST III - N0198	P_10017786_1	09 Months	6.00		0.56							\$34,838.89	
		09 Months	6.00		0.56							\$38,409.90	
		09 Months	6.00		0.56								\$38,409.90
		09 Months	6.00		0.56								\$38,409.90
ADMIN SCH SEC - N0320	P_10017789_1	12 Months	8.00		1.00	\$85,784.92							
		12 Months	8.00		1.00	\$85,784.92							

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TI IA-INST MUSIC - N1214	P_10017790_1	09 Months	6.00		0.56								\$37,372.73
COMPUTER TECH I - N1555	P_10017791_1	11 Months	8.00		0.91	\$75,097.79							
	P_20020943_1	11 Months	8.00		0.91	\$75,097.79							
CAMPUS SEC MONITR - N4170	New Position 3	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							
	New Position 4	09 Months	8.00		0.75		\$59,023.70						
STUD SUCCESS ADVO - N4220	New Position 7	11 Months	8.00		0.91	\$68,431.57							
FOOD SERVICE WKR - N5000	P_10026037_1	09 Months	4.10		0.38					\$30,654.68			
FS WKR FLOATER - N5010	P_10026039_1	09 Months	4.10		0.38					\$26,961.87			
		09 Months	4.10		0.38					\$26,255.89			
		09 Months	4.10		0.38					\$26,961.87			
		09 Months	4.10		0.38					\$26,542.63			
	P_10026040_1	09 Months	6.00		0.56					\$34,838.89			
FS MGR II FLOATER - N5114	P_20022215_1	09 Months	8.00		0.75					\$61,419.71			
CUSTODIAN - N8040	P_10017796_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							
HD CUST II - N8120	P_10017798_1	12 Months	8.00		1.00	\$84,168.18							
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			\$14,738.40							
<b>Total Support Staffing</b>					<b>31.84</b>	<b>\$1,710,984.38</b>	<b>\$63,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$233,635.54</b>	<b>\$215,566.75</b>	<b>\$114,192.53</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116300000 Licensed Stipend				\$75,000.00	10.29%
5116540000 Extra Duty Licensed	\$100,000.00				13.71%
5117131000 Support Professional Stipend	\$66,000.00				9.05%
5117952000 Extra Duty Support Staff	\$35,000.00				4.80%
5118258000 Administrative Stipend				\$6,000.00	0.82%
5610000000 General Supplies	\$321,163.21	\$1,431.46	\$44,941.05	\$29,615.52	54.47%
5610510000 Apparel-CCSD/School Affiliation	\$50,000.00				6.86%

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Total Supplies and Other Services</b>	<b>\$572,163.21</b>	<b>\$1,431.46</b>	<b>\$44,941.05</b>	<b>\$110,615.52</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,553.80	
BF - Utilities and Trash Disposal	\$283,125.67	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$288,679.47</b>	<b>\$1,003.55</b>