

CCSD School Budget Plan  
0532 Knudson, K. O. Academy of the Arts MS (Magnet)  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	Title I	Food	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$803,064.76											\$803,064.76	6.79%
Licensed Jobs	Total Funding Amount	\$4,516,076.10	\$502,706.64	\$874,349.61	\$791.05	\$20,768.07	\$497,475.73	\$102,112.00	\$412,481.94		\$890,315.16	\$344,202.13	\$8,161,278.43	69.00%
Support Jobs	Total Funding Amount	\$1,644,729.64								\$285,514.24	\$240,099.35	\$131,274.50	\$2,301,617.73	19.46%
	Supplies and Other Services	\$246,423.50											\$246,423.50	2.08%
	Transferred Responsibility	\$315,180.00		\$1,168.00									\$316,348.00	2.67%
<b>Total</b>		<b>\$7,525,474.00</b>	<b>\$502,706.64</b>	<b>\$875,517.61</b>	<b>\$791.05</b>	<b>\$20,768.07</b>	<b>\$497,475.73</b>	<b>\$102,112.00</b>	<b>\$412,481.94</b>	<b>\$285,514.24</b>	<b>\$1,130,414.51</b>	<b>\$475,476.63</b>	<b>\$11,828,732.42</b>	<b>100.00%</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	ELL Cryfwd (FY25) Actual Cost	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY25) Actual Cost	Title I Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
JHS PRINC (12MOS) - U7017	P_10026806_1	12 Months	8.00		1.00	\$237,129.40										
JHS AST PRINC - U7060	P_10017800_1	11 Months	8.00		1.00	\$188,645.12										
		11 Months	8.00		1.00	\$188,645.12										
		11 Months	8.00		1.00	\$188,645.12										
<b>Total Administrative Staffing</b>					<b>4.00</b>	<b>\$803,064.76</b>										
ART - C3020	New Position 8	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
COMPUTER APP - C3060	P_10017734_1	09 Months	7.18		1.00	\$133,109.79										
	New Position 13	09 Months	7.18		1.00	\$97,589.71	\$35,520.08									
DANCE - C3070	New Position 2	09 Months	7.18		1.00	\$32,190.34			\$20,768.07	\$57,893.00						
DRAMA/THEATRE 7-8 - C3120	New Position 10	09 Months	7.18		1.00			\$108,283.51								
ENGLISH 7-8 - C3130	P_10017737_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
	P_20014021_1	09 Months	7.18		1.00								\$100,442.45			
	P_20012997_1	09 Months	7.18		1.00						\$128,148.38					
	New Position 6	09 Months	7.18		1.00								\$136,516.64			
ENGLISH 6 - C3136	P_10017740_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
HEALTH - C3400	New Position 12	09 Months	7.18		1.00	\$117,972.54		\$12,553.84	\$791.05							
MATH 7-8 - C3450	P_10017744_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
	P_20013311_1	09 Months	7.18		1.00			\$102,708.39								
	P_20004537_1	09 Months	7.18		1.00								\$98,176.51			
	P_20031711_1	09 Months	7.18		1.00						\$98,176.51					
MATH 6 - C3456	P_20019996_1	09 Months	7.18		1.00			\$116,305.41								
		09 Months	7.18		1.00			\$104,975.72								
		09 Months	7.18		1.00			\$109,504.81								
	New Position 14	09 Months	7.18		1.00	\$133,109.79										
BAND - C3502	P_10017749_1	09 Months	7.18		1.00	\$133,109.79										
VOCAL/CHORAL - C3503	P_10017750_1	09 Months	7.18		1.00	\$133,109.79										

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STRINGS - C3504	P_10017751_1	09 Months	7.18		1.00											\$109,504.81
PHYSICAL ED BOYS - C3550	P_20023138_1	09 Months	7.18		1.00			\$100,442.45								
GENERAL SCI 7-8 - C3740	P_10017755_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
	P_20013130_1	09 Months	7.18		1.00						\$112,815.39					
	New Position 7	09 Months			1.00		\$7,334.22					\$29,253.03	\$77,346.34			
GENERAL SCI 6 - C3746	P_20000724_1	09 Months	7.18		1.00	\$133,109.79										
	New Position 11	09 Months	7.18		1.00			\$100,442.45								
GEOGRAPHY 7-8 - C3870	P_10017757_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
HISTORY 7-8 - C3880	P_10017759_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
EXPLORATIONS - C3973	P_10017760_1	09 Months	7.18		1.00	\$133,109.79										
	P_20013279_1	09 Months	7.18		1.00			\$93,646.02								
	New Position 3	09 Months			1.00		\$2,778.31	\$25,487.01				\$72,858.97				
ETHNIC MUSIC 6-12 - C5500	P_10017761_1	09 Months	7.18		1.00											\$117,348.66
FOLKLOR DNC 6-8 - C5585	P_10017762_1	09 Months	7.18		1.00											\$117,348.66
AUTISM - C6040	P_10017764_1	09 Months	7.18		1.00										\$118,569.96	
		09 Months	7.18		1.00										\$100,442.45	
GEN RR MS - C6052	P_10017766_1	09 Months	7.18		1.00										\$110,548.06	
		09 Months	7.18		1.00										\$170,683.77	
		09 Months	7.18		1.00										\$145,761.23	
		09 Months	7.18		1.00										\$100,442.45	
		09 Months	7.18		1.00										\$93,646.02	
SLD - C6070	P_10017767_1	09 Months	7.18		1.00											
COUNSELOR/K-12 - C8020	New Position 9	09 Months	7.18		1.00		\$133,109.79									
MAGNET RECRUIT CO - C8032	P_10017772_1	09 Months	7.18		1.00	\$133,109.79										
K-12 LIBRARY - C8040	P_10017773_1	09 Months	7.18		1.00	\$133,109.79										
SOCIAL WORKER - C8080	P_20040425_1	09 Months	7.18		1.00						\$100,442.45					
ELL SPEC 6-12 - C8091	P_20040426_1	09 Months	7.18		1.00	\$133,109.79										
LEARN STRAT, 6-12 - C8121	P_20024894_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
THEME COORD, SEC - C8125	P_10017774_1	09 Months	7.18		1.00	\$133,109.79										
FAC SP ED - C8130	New Position 15	09 Months	7.18		1.00		\$41,000.57								\$50,221.22	
SS INST FACIL - C8136	P_20032806_1	09 Months	7.18		1.00	\$133,109.79										
<b>Total Licensed Staffing</b>					<b>66.00</b>	<b>\$4,516,076.10</b>	<b>\$502,706.64</b>	<b>\$874,349.61</b>	<b>\$791.05</b>	<b>\$20,768.07</b>	<b>\$497,475.73</b>	<b>\$102,112.00</b>	<b>\$412,481.94</b>		<b>\$890,315.16</b>	<b>\$344,202.13</b>
SCH HEALTH ASST I - N0092	P_20016491_1	09 Months	6.00		0.56	\$63,939.04										
OFFICE SPEC II - N0123	P_10017777_1	11 Months	8.00		0.92	\$71,825.65										
		11 Months	8.00		0.92	\$71,825.65										
		11 Months	8.00		0.92	\$71,825.65										
		11 Months	8.00		0.92	\$71,825.65										
	P_10017778_1	10 Months	8.00		0.85	\$67,166.62										
	P_20008862_1	10 Months	8.00		0.85	\$67,166.62										
REGISTRAR I - N0145	P_10017780_1	11 Months	8.00		0.92	\$72,479.92										
TI SP PROG TA III - N0158	P_10017781_1	09 Months	7.00		0.65										\$47,219.72	
		09 Months	7.00		0.65										\$47,219.72	
		09 Months	7.00		0.65										\$59,853.39	
TI IN AST III LRE - N0186	P_10017786_1	09 Months	6.00		0.56										\$46,909.60	
		09 Months	6.00		0.56										\$38,896.92	
TI INS ASST III - N0198	P_10017787_1	09 Months	6.00		0.56											\$40,305.00
		09 Months	6.00		0.56											\$40,305.00
		09 Months	6.00		0.56											\$50,664.50

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SCH OFF MNG K12 - N0312	P_20031186_1	09 Months	1.00		0.09	\$5,694.97										
	P_20038893_1	12 Months	8.00		1.00	\$108,598.67										
COMPUTER TECH I - N1555	P_10017791_1	11 Months	8.00		0.92	\$94,897.00										
	P_20020943_1	11 Months	8.00		0.92	\$94,897.00										
CAMPUS SEC MONITR - N4170	New Position 1	09 Months	7.00		0.65	\$65,578.40										
		09 Months	7.00		0.65	\$65,578.40										
		09 Months	7.00		0.65	\$65,578.40										
		09 Months	7.00		0.65	\$65,578.40										
FOOD SERVICE WKR - N5000	P_10026037_1	09 Months	6.00		0.56									\$45,166.26		
FS WKR FLOATER - N5010	P_10026040_1	09 Months	6.00		0.56									\$40,305.00		
		09 Months	6.00		0.56									\$40,305.00		
		09 Months	6.00		0.56									\$41,897.48		
		09 Months	6.00		0.56									\$41,897.48		
CUSTODIAN - N8040	P_10017796_1	12 Months	8.00		1.00	\$77,323.09										
		12 Months	8.00		1.00	\$77,323.09										
		12 Months	8.00		1.00	\$77,323.09										
		12 Months	8.00		1.00	\$77,323.09										
HD CUST II - N8120	P_10017798_1	12 Months	8.00		1.00	\$102,382.57										
SEC FS MGR - N5005	P_20032988_1	09 Months	8.00		0.75									\$75,943.02		
<b>Total Support Staffing</b>					<b>26.68</b>	<b>\$1,644,729.64</b>								<b>\$285,514.24</b>	<b>\$240,099.35</b>	<b>\$131,274.50</b>

Account Description	Gen Fund	%
<b>Supplies and Other Services</b>		
5116193100 Activity Pay - Licensed	\$52,358.00	21.25%
5116810000 Preparation Periods	\$144,000.00	58.44%
5580000000 Travel	\$11,000.00	4.46%
5610000000 General Supplies	\$10,565.50	4.29%
5651000000 Software-Supplies	\$24,000.00	9.74%
5610706000 Student Athletic Supplies	\$4,500.00	1.83%
<b>Total Supplies and Other Services</b>	<b>\$246,423.50</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,231.00	
BF - Utilities and Trash Disposal	\$307,949.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$315,180.00</b>	<b>\$1,168.00</b>

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