

532 - Knudson, K O MS

2020-2021 School Year (Fall) Budget Details

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7010 - JHS PRINC			1.00	1.00		\$157,222.41	
2	PCS			7060 - JHS AST PRINC			1.00	1.00		\$135,970.46	
3	PCS			7501 - Student Success Coordinator			2.00	2.00		\$234,211.63	
Total								4.0		\$527,404.50	
Licensed											
1	PCS		6-8		605	36.00	16.80	16.00		\$1,411,288.09	
2	PCS		REGULAR-P				3.40	3.00		\$264,616.52	
3	PCS		MAGNET ON-R		694	35.00	19.83	20.00		\$1,764,110.11	
4	PCS		MAGNET ENRI		694	33.00	8.41	8.00		\$705,644.04	
5	PCS		DISCRE				1.44	1.00		\$88,205.51	
6	PCS			8010 - COUNSELOR/SDY			3.00	3.00		\$264,616.52	
7	PCS			8041 - LIBRARY SDY			1.00	1.00		\$88,205.51	
Subtotal								52.0		\$4,586,686.30	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$32,315.39	
2	PCS			0110 - CLERK TYPIST I			0.00	0.00		\$0.00	
3	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$53,538.62	
4	PCS			0123 - OFFICE SPEC II			4.10	4.10		\$31,087.25	
5	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$50,249.05	
6	PCS			0145 - REGISTRAR I			8.00	8.00		\$55,167.31	
7	PCS			0165 - INHOUSE SUSP AIDE			7.00	7.00		\$33,272.78	
8	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$68,998.57	
9	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$61,300.81	
10	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$61,254.28	
11	PCS			4170 - CAMPUS SEC MONITR			14.00	14.00		\$75,624.16	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
12	PCS			8040 - CUSTODIAN			32.00	32.00		\$205,248.23	
13	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
14	PCS			8120 - HD CUST II			8.00	8.00		\$70,354.37	
Subtotal								119.1		\$798,410.82	
Supplies											
1	SPLY		M		1337				\$93.25	\$124,675.25	Instructional Supplies(Additional for Magnet Students)
2	SPLY	MAGNET			694				\$15.53	\$10,777.82	
Subtotal								0.0		\$135,453.07	
Add-on											
1	ADDON	EXTR1								\$876.00	Athletics
2	ADDON	EXTR2								\$20,000.00	Early Bird
Subtotal								0.0		\$20,876.00	
SLA											
1	SLA	FCESS								\$437.86	Family & Community Engagement Support Services
2	SLA	SSAEC								\$240.00	Secondary Student Activities, Events and Competitions
3	SLA	ESDJCS								\$16,169.74	Juvenile Correctional Schools
4	SLA	ESSA								\$1,020.76	Student Success Advocates
5	SLA	ATDEO								\$4,274.42	Attendance Enforcement Officer
6	SLA	ESDAC								\$58,895.97	Academic Centers
7	SLA	TRANSP			18				\$5,693.08	\$102,475.44	General Education Transportation
8	SLA	SAAP								\$117.28	Substance Abuse Awareness Program Instructors
9	SLA	SECSS			1315				\$9.12	\$11,992.80	Secondary Summer School (@0.00 perpupil allocated to school;)
10	SLA	ELLPT			12				\$180.80	\$2,169.60	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)
11	SLA	PTSE								\$10.00	Partnership Transportation for Special Events
12	SLA	UTIL								\$117,636.00	Utilities and Trash Disposal
13	SLA	WIDA			254				\$27.75	\$7,664.50	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 8.00 @ \$77.00;)

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
14	SLA	SFAEP								\$332,107.00	Secondary Fine Arts Events and Programs
15	SLA	SAE								\$2,866.92	Secondary Athletic Events
16	SLA	MAP			1315					\$16,437.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses (0(K-3)@\$2.50; 1315(4-9)@\$12.50.)
17	SLA	FDLM			8				\$1,226.73	\$9,801.60	Landscape Maintenance
Subtotal								0.0		\$684,317.39	
Carry Over											
1	CARRYOVER	CARPSS								\$507,699.48	Supply and service carryover
2	CARRYOVER	CARPSP								\$102,766.60	Attrition carryover
3	CARRYOVER	CARPSA								\$56,472.78	SLA carryover
Subtotal								0.0		\$666,938.86	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$126,587.16)	Budget cut: Middle school, 1337 students at \$94.68 per pupil;
Subtotal								0.0		(\$126,587.16)	
Total Allocation								175.1		\$7,293,499.78	
MAGNET											
1	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$50,249.05	
2	PCS			8032 - MAGNET RECRUIT CO			1.00	1.00		\$88,205.51	
3	PCS			8125 - THEME COORD, SEC			1.00	1.00		\$88,205.51	
Total								10.0		\$226,660.07	
BUDGET GENERAL FUNDED SB178											
1	SB178				345				\$1,200.00	\$414,000.00	
Total								0.0		\$414,000.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$0.00	
Total								0.0		\$0.00	
HOPE 2 FUND											
1	HOPE2									\$61,320.00	
Total								0.0		\$61,320.00	
TITLE I											
1	TIFD									\$427,865.00	Title I Grant
Total								0.0		\$427,865.00	
Grand Total								185.1		\$8,423,344.85	

Note: PCS - Personnel costs; SPLY - School supplies; DISCRE - Discretionary units (accumulated from the fraction of each grade allocation); REGULAR-P - Prep period adjustment; MAGNET_ON_R - Magnet on-ratio allocation;

MAGNET ENRI - Magnet enrichment allocation; AL - Small school adjustment. MAGNET ON_R and MAGNET ENRI are calculated: [Number of Students] * [Number of Periods] / [Student to Teacher Ratio]/[Period Per Teacher].

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