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	English Learners	At-Risk	At-Risk Cryfwd (FY25)	Title I	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	$673,291.89								$673,291.89	5.81%
Licensed Jobs	Total Funding Amount	$5,047,550.05	$814,654.00	$552,349.87	$55,215.66	$449,583.11		$980,947.13	$345,593.13	$8,245,892.95	71.17%
Support Jobs	Total Funding Amount	$1,554,801.58					$284,351.57	$243,969.56	$130,747.47	$2,213,870.18	19.11%
	Supplies and Other Services	$242,737.40				$20,858.89				$263,596.29	2.27%
	Transferred Responsibility	$189,288.37	$1,027.14							$190,315.51	1.64%
Total		**$7,707,669.29**	**$815,681.14**	**$552,349.87**	**$55,215.66**	**$470,442.00**	**$284,351.57**	**$1,224,916.69**	**$476,340.60**	**$11,586,966.82**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners 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	$242,707.42							
JHS AST PRINC - U7060	P_10017800_1	11 Months	8.00		1.00	$191,000.20							
		11 Months	8.00		1.00	$48,584.07							
		11 Months	8.00		1.00	$191,000.20							
Total Administrative Staffing					**4.00**	**673,291.89**							
ART - C3020	New Position 23	09 Months	7.18		1.00			$115,427.69					
	New Position 26	09 Months	7.18		1.00	$135,679.94							
COMPUTER APP - C3060	P_10017734_1	09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
DANCE - C3070	New Position 20	09 Months	7.18		1.00		$103,751.64						
DRAMA/THEATRE 7-8 - C3120	New Position 21	09 Months	7.18		1.00	$135,679.94							
ENGLISH 7-8 - C3130	P_10017737_1	09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
	P_20014021_1	09 Months	7.18		1.00					$100,442.45			
ENGLISH 6 - C3136	P_10017740_1	09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							

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HEALTH - C3400	New Position 24	09 Months	7.18		1.00			$117,696.41					
MATH 7-8 - C3450	P_10017744_1	09 Months	7.18		1.00	$135,679.94							
	P_20013311_1	09 Months	7.18		1.00		$111,772.14						
		09 Months			1.00		$98,176.51						
	P_20004537_1	09 Months	7.18		1.00					$98,176.51			
		09 Months	7.18		1.00					$93,646.02			
MATH 6 - C3456	P_10017746_1	09 Months	7.18		1.00	$135,679.94							
	P_20019996_1	09 Months	7.18		1.00		$104,975.72						
		09 Months	7.18		1.00		$109,504.81						
	New Position 22	09 Months	7.18		1.00			$117,348.66					
BAND - C3502	P_10017749_1	09 Months	7.18		1.00	$135,679.94							
VOCAL/CHORAL - C3503	P_10017750_1	09 Months	7.18		1.00	$135,679.94							
STRINGS - C3504	P_10017751_1	09 Months	7.18		1.00								$110,548.06
PHYSICAL ED BOYS - C3550	New Position 25	09 Months	7.18		1.00	$135,679.94							
GENERAL SCI 7-8 - C3740	P_10017755_1	09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
	New Position 31	09 Months			1.00		$2,318.36	$110,497.03					
	New Position 32	09 Months			1.00	$55,233.40	$15,386.53			$56,875.68			
GENERAL SCI 6 - C3746	P_20000724_1	09 Months	7.18		1.00	$135,679.94							
	New Position 19	09 Months	7.18		1.00					$100,442.45			
GEOGRAPHY 7-8 - C3870	P_20025438_1	09 Months	7.18		1.00			$91,380.08					
	New Position 29	09 Months	7.18		1.00		$65,617.46		$55,215.66				
HISTORY 7-8 - C3880	P_10017759_1	09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
EXPLORATIONS - C3973	P_20013279_1	09 Months	7.18		1.00		$109,504.81						
VIDEO PRODUCTION - C4230	New Position 28	09 Months	7.18		1.00	$135,679.94							
THEATER OCC - C4460	New Position 27	09 Months			1.00		$93,646.02						
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								$117,696.41
AUTISM - C6040	P_10017764_1	09 Months	7.18		1.00							$127,633.71	
		09 Months	7.18		1.00							$109,504.81	
GEN RR MS - C6052	P_10017766_1	09 Months	7.18		1.00							$128,676.96	
		09 Months	7.18		1.00							$170,683.77	
		09 Months	7.18		1.00							$154,823.59	
		09 Months	7.18		1.00							$109,504.81	
SLD - C6070	P_10017767_1	09 Months	7.18		1.00							$129,898.26	
COUNSELOR/SDY - C8010	P_10017770_1	09 Months	7.18		1.00	$135,679.94							
	New Position 30	09 Months	7.18		1.00	$39,998.84							
MAGNET RECRUIT CO - C8032	P_10017772_1	09 Months	7.18		1.00	$135,679.94							

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K-12 LIBRARY - C8040	P_10017773_1	09 Months	7.18		1.00	$135,679.94							
ELL SPEC 6-12 - C8091	P_20040426_1	09 Months	7.18		1.00	$135,679.94							
LEARN STRAT, 6-12 - C8121	P_20024894_1	09 Months	7.18		1.00	$135,679.94							
		09 Months	7.18		1.00	$135,679.94							
THEME COORD, SEC - C8125	P_10017774_1	09 Months	7.18		1.00	$135,679.94							
FAC SP ED - C8130	New Position 18	09 Months	7.18		1.00	$67,839.97						$50,221.22	
SS INST FACIL - C8136	P_20032806_1	09 Months	7.18		1.00	$135,679.94							
Total Licensed Staffing					**66.00**	**$5,047,550.05**	**$814,654.00**	**$552,349.87**	**$55,215.66**	**$449,583.11**		**$980,947.13**	**$345,593.13**
SCH HEALTH ASST I - N0092	P_20016491_1	09 Months	6.00		0.56	$63,314.22							
OFFICE SPEC II - N0123	P_10017777_1	11 Months	8.00		0.92	$72,783.64							
		11 Months	8.00		0.92	$72,783.64							
		11 Months	8.00		0.92	$72,783.64							
		11 Months	8.00		0.92	$72,783.64							
	P_10017778_1	10 Months	8.00		0.85	$68,052.46							
	P_20008862_1	10 Months	8.00		0.85	$68,052.46							
REGISTRAR I - N0145	P_10017780_1	11 Months	8.00		0.92	$72,810.24							
TI SP PROG TA III - N0158	P_10017781_1	09 Months	7.00		0.65							$47,025.83	
		09 Months	7.00		0.65							$47,025.83	
		09 Months	7.00		0.65							$59,606.42	
TI IN AST III LRE - N0186	P_10017786_1	09 Months	6.00		0.56							$46,718.19	
		09 Months	6.00		0.56							$43,593.29	
TI INS ASST III - N0198	P_10017787_1	09 Months	6.00		0.56								$40,144.55
		09 Months	6.00		0.56								$40,144.55
		09 Months	6.00		0.56								$50,458.37
SCH OFF MNG K12 - N0312	P_20038893_1	12 Months	8.00		1.00	$108,394.47							
		12 Months	8.00		1.00	$108,394.47							
COMPUTER TECH I - N1555	P_10017791_1	11 Months	8.00		0.92	$95,762.52							
CAMPUS SEC MONITR - N4170	P_10017793_1	09 Months	7.00		0.65	$65,821.16							
		09 Months	7.00		0.65	$65,821.16							
		09 Months	7.00		0.65	$65,821.16							
		09 Months	7.00		0.65	$65,821.16							
FOOD SERVICE WKR - N5000	P_10026037_1	09 Months	6.00		0.56						$44,985.73		
FS WKR FLOATER - N5010	P_10026040_1	09 Months	6.00		0.56						$40,144.55		
		09 Months	6.00		0.56						$40,144.55		
		09 Months	6.00		0.56						$41,731.29		
		09 Months	6.00		0.56						$41,731.29		
CUSTODIAN - N8040	P_10017796_1	12 Months	8.00		1.00	$78,246.71							
		12 Months	8.00		1.00	$78,246.71							
		12 Months	8.00		1.00	$78,246.71							
		12 Months	8.00		1.00	$78,246.71							

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HD CUST II - N8120	P_10017798_1	12 Months	8.00		1.00	$102,614.70							
SEC FS MGR - N5005	P_20032988_1	09 Months	8.00		0.74						$75,614.16		
Total Support Staffing					**25.62**	**$1,554,801.58**					**$284,351.57**	**$243,969.56**	**$130,747.47**

Account Description	Gen Fund	Title I	%
Supplies and Other Services			
5116193100 Activity Pay - Licensed	$63,825.19		24.21%
5116810000 Preparation Periods	$130,000.00		49.32%
5610000000 General Supplies	$48,912.21	$20,858.89	26.47%
Total Supplies and Other Services	**$242,737.40**	**$20,858.89**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$2,934.58	
BF - Utilities and Trash Disposal	$186,353.79	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$189,288.37**	**$1,027.14**