

**CCSD Strategic Budget Plan  
0532 Knudson, K.O. Academy of the Arts MS (Magnet)  
2023-2024 School Year Strategic Budget  
All Funding Sources**

	Gen Fund	HOPE2	Title I	English Learners	At-Risk	ESSER Digital 1:1	Food	Sp Ed	Fine Arts	Cost	Cost (%)	
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$981,751.81								\$981,751.81	7.11%	
Licensed Jobs	Total Funding Amount	\$4,739,666.25	\$672,074.36	\$597,033.53	\$647,283.57			\$819,264.24	\$316,826.55	\$7,792,148.50	56.42%	
Support Jobs	Total Funding Amount	\$1,372,629.56	\$61,176.64			\$79,778.99	\$239,465.64	\$219,185.95	\$112,336.70	\$2,084,573.48	15.09%	
	Supplies and Other Services	\$2,267,653.14	\$2,323.36	\$50,115.64	\$211,217.75	\$131,611.84				\$2,662,921.73	19.28%	
	Supplemental Local Allocations (SLA)	\$288,679.47		\$1,003.55						\$289,683.02	2.10%	
<b>Total</b>		<b>\$9,650,380.23</b>	<b>\$63,500.00</b>	<b>\$722,190.00</b>	<b>\$809,254.83</b>	<b>\$778,895.41</b>	<b>\$79,778.99</b>	<b>\$239,465.64</b>	<b>\$1,038,450.19</b>	<b>\$429,163.25</b>	<b>4</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	HOPE2	Title I	English Learners	At-Risk	ESSER Digital 1:1	Food	Sp Ed	Fine Arts
						Average Cost	Actual 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	\$196,386.11								
JHS AST PRINC - U7060	P_10017800_1	11 Months	8.00		1.00	\$157,073.14								
		11 Months	8.00		1.00	\$157,073.14								
		11 Months	8.00		1.00	\$157,073.14								
		11 Months	8.00		1.00	\$157,073.14								
		11 Months	8.00		1.00	\$157,073.14								
<b>Total Administrative Staffing</b>					<b>6.00</b>	<b>981,751.81</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>	<b>0.00</b>	<b>0.00</b>

ART - C3020	P_10017731_1	09 Months	7.18		1.00	\$105,608.85								
	P_10017732_1	09 Months	7.18		1.00			\$86,089.80						
COMPUTER PGM/SCI - C3050	P_10017733_1	09 Months	7.18		1.00	\$105,608.85								
COMPUTER APP - C3060	P_10017734_1	09 Months	7.18		1.00	\$105,608.85								
DANCE - C3070	P_20013343_1	09 Months	7.18		1.00					\$84,009.67				
DRAMA/THEATRE 7-8 - C3120	P_10017736_1	09 Months	7.18		1.00	\$105,608.85								
	New Position 14	09 Months	7.18		1.00	\$40,072.43			\$54,717.34					
ENGLISH 7-8 - C3130	P_10017737_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
ENGLISH 6 - C3136	P_20014021_1	09 Months	7.18		1.00			\$84,009.67						
	P_10017740_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
HEALTH - C3400	P_10017741_1	09 Months	7.18		1.00	\$105,608.85								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
MATH 7-8 - C3450	P_20025553_1	09 Months	7.18		1.00				\$94,423.79					
	P_10017744_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
MATH 6 - C3456	P_20004537_1	09 Months	7.18		1.00			\$84,009.67						
	P_20013311_1	09 Months	7.18		1.00				\$81,926.54					
		09 Months	7.18		1.00				\$86,089.80					
	P_10017746_1	09 Months	7.18		1.00	\$105,608.85								
	P_20019996_1	09 Months	7.18		1.00				\$90,257.54					
BAND - C3502	P_20026876_1	09 Months	7.18		1.00			\$84,009.67						
	P_10017749_1	09 Months	7.18		1.00	\$105,608.85								
VOCAL/CHORAL - C3503	P_10017750_1	09 Months	7.18		1.00	\$105,608.85								
STRINGS - C3504	P_10017751_1	09 Months	7.18		1.00									\$105,608.85
PHYSICAL ED BOYS - C3550	P_20026993_1	09 Months	7.18		1.00			\$84,009.67						
PHYSICAL ED GIRLS - C3551	P_10017753_1	09 Months	7.18		1.00	\$105,608.85								
GENERAL SCI 7-8 - C3740	P_10017755_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
GENERAL SCI 6 - C3746	P_10017756_1	09 Months	7.18		1.00			\$81,926.54						
	P_20013130_1	09 Months	7.18		1.00					\$92,340.67				
	P_20000725_1	09 Months	7.18		1.00	\$105,608.85								
	P_20000724_1	09 Months	7.18		1.00	\$105,608.85								
	P_20014100_1	09 Months	7.18		1.00			\$84,009.67						
GEOGRAPHY 7-8 - C3870	P_10017757_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
HISTORY 7-8 - C3880	P_20025438_1	09 Months	7.18		1.00					\$86,089.80				
	P_10017759_1	09 Months	7.18		1.00	\$105,608.85								
EXPLORATIONS - C3973		09 Months	7.18		1.00	\$105,608.85								
	P_20004536_1	09 Months	7.18		1.00			\$84,009.67						
	P_10017760_1	09 Months	7.18		1.00	\$105,608.85								
ETHNIC MUSIC 6-12 - C5500	P_20013279_1	09 Months	7.18		1.00				\$84,009.67					
	P_10017761_1	09 Months	7.18		1.00									\$105,608.85
FOLKLOR DNC 6-8 - C5585	P_10017762_1	09 Months	7.18		1.00									\$105,608.85
AUTISM - C6040	P_10017764_1	09 Months	7.18		1.00								\$148,577.54	
		09 Months	7.18		1.00								\$84,009.67	
GEN RR MS - C6052	P_10017766_1	09 Months	7.18		1.00								\$90,257.54	
		09 Months	7.18		1.00								\$81,926.54	
		09 Months	7.18		1.00								\$84,009.67	
		09 Months	7.18		1.00								\$92,340.67	
		09 Months	7.18		1.00								\$84,009.67	
SLD - C6070	P_10017767_1	09 Months	7.18		1.00								\$106,921.04	
COUNSELOR/K-12 - C8020	P_10017771_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
MAGNET RECRUIT CO - C8032	P_10017772_1	09 Months	7.18		1.00	\$105,608.85								
K-12 HUMANITIES-LIBRARY - C8042	P_20021146_1	09 Months	7.18		1.00	\$105,608.85								

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ELL SPEC 6-12 - C8091	New Position 16				1.00				\$105,608.85					
SUB TEACHER - C8100	New Position 17				0.35					\$34,008.44				
					0.35					\$34,008.44				
LEARN STRAT, 6-12 - C8121	P_20024894_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	New Position 15				3.00					\$316,826.55				
THEME COORD, SEC - C8125	P_10017774_1	09 Months	7.18		1.00	\$105,608.85								
FAC SP ED - C8130	P_20000791_1	09 Months	7.18		1.00	\$52,804.42							\$47,211.90	
<b>Total Licensed Staffing</b>					<b>77.70</b>	<b>\$4,739,666.25</b>	<b>\$0.00</b>	<b>\$672,074.36</b>	<b>\$597,033.53</b>	<b>\$647,283.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$819,264.24</b>	<b>\$316,826.55</b>
SCH HEALTH ASST I - N0092	P_20015773_1	09 Months	2.00		0.19	\$13,875.60								
	P_20016491_1	09 Months	6.00		0.56	\$51,116.37								
OFFICE SPEC II - N0123	P_10017777_1	11 Months	8.00		0.92	\$61,063.88								
		11 Months	8.00		0.92	\$61,063.88								
		11 Months	8.00		0.92	\$61,063.88								
		11 Months	8.00		0.92	\$61,063.88								
		11 Months	8.00		0.92	\$61,063.88								
	P_10017778_1	10 Months	8.00		0.85	\$57,380.00								
	P_20008862_1	10 Months	8.00		0.85	\$57,380.00								
REGISTRAR I - N0145	P_10017780_1	11 Months	8.00		0.92	\$60,417.62								
TI SP PROG TA III - N0158	P_10017781_1	09 Months	7.00		0.65								\$45,205.73	
		09 Months	7.00		0.65								\$55,075.64	
		09 Months	7.00		0.65								\$45,202.07	
TI INHS SUSP III - N0168	P_10017784_1	09 Months	7.00		0.65	\$45,241.07								
	P_10017785_1	09 Months	1.00		0.09	\$5,107.36								
TI INS ASST III - N0198	P_10017786_1	09 Months	6.00		0.56								\$35,912.99	
		09 Months	6.00		0.56								\$37,789.52	
	P_10017787_1	09 Months	6.00		0.56									\$37,789.52
		09 Months	6.00		0.56									\$37,789.52
SCHOOL BANKER - N0307	New Position 18	11 Months	8.00		0.92	\$65,167.41								
ADMIN SCH SEC - N0320	P_10017789_1	12 Months	8.00		1.00	\$85,019.91								
TI IA-INST MUSIC - N1214	P_10017790_1	09 Months	6.00		0.56									\$36,757.66
COMPUTER TECH I - N1555	P_10017791_1	11 Months	8.00		0.92	\$69,399.65					\$6,374.93			
	P_20020943_1	11 Months	8.00		0.92						\$73,404.06			
CAMPUS SEC MONITR - N4170	P_10017792_1	09 Months	7.00		0.65		\$55,075.64							
	P_10017793_1	09 Months	7.00		0.65	\$52,196.60								
		09 Months	7.00		0.65	\$52,196.60								
		09 Months	7.00		0.65	\$52,196.60								
	P_10017794_1	09 Months	1.00		0.09		\$6,101.00							
	P_10017795_1	09 Months	1.00		0.09	\$6,101.00								
FOOD SERVICE WKR - N5000	P_10026037_1	09 Months	4.10		0.38							\$31,467.98		
FS WKR FLOATER - N5010	P_10026039_1	09 Months	4.10		0.38							\$26,800.00		
		09 Months	4.10		0.38							\$26,800.00		
		09 Months	4.10		0.38							\$26,800.00		
		09 Months	4.10		0.38							\$27,545.58		
	P_10026040_1	09 Months	6.00		0.56							\$35,912.99		
FS MGR II FLOATER - N5114	P_20022215_1	09 Months	8.00		0.75							\$64,139.09		

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	
CUSTODIAN - N8040	P_10017796_1	12 Months	8.00		1.00	\$63,573.09									
		12 Months	8.00		1.00	\$63,573.09									
		12 Months	8.00		1.00	\$63,573.09									
		12 Months	8.00		1.00	\$63,573.09									
HD CUST II - N8120	P_10017797_1	12 Months	7.00		0.88	\$56,812.65									
	P_10017798_1	12 Months	8.00		1.00	\$83,409.36									
<b>Total Support Staffing</b>						<b>29.08</b>	<b>\$1,372,629.56</b>	<b>\$61,176.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$79,778.99</b>	<b>\$239,465.64</b>	<b>\$219,185.95</b>	<b>\$112,336.70</b>

Account Description	Gen Fund	HOPE2	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$100,000.00				\$5,000.00	3.94%
5116647000 Teacher Substitute	\$40,000.00			\$15,000.00		2.07%
5116810000 Preparation Periods	\$400,000.00		\$50,115.64		\$10,000.00	17.28%
5340000000 Other Professional Services	\$150,000.00			\$45,000.00		7.32%
5430000000 Repairs and Maintenance	\$150,000.00					5.63%
5433000000 Music Repair	\$15,000.00					0.56%
5519000000 Transportation - Other	\$25,000.00					0.94%
5531000001 Postage	\$10,000.00					0.38%
5550000000 Printing and Binding	\$100,000.00					3.76%
5580000000 Travel	\$250,000.00			\$30,000.00		10.51%
5610000000 General Supplies	\$379,653.14	\$2,323.36		\$41,611.84	\$76,217.75	18.77%
5610700000 Custodial Supplies	\$200,000.00					7.51%
5641000000 Textbooks	\$200,000.00					7.51%
5642000000 Library Books	\$100,000.00				\$30,000.00	4.88%
5650000000 Technology Supplies	\$48,000.00				\$30,000.00	2.93%
5651000000 Software-Supplies					\$30,000.00	1.13%
5653000000 Web Based & Similar Programs -	\$100,000.00				\$30,000.00	4.88%
<b>Total Supplies and Other Services</b>	<b>\$2,267,653.14</b>	<b>\$2,323.36</b>	<b>\$50,115.64</b>	<b>\$131,611.84</b>	<b>\$211,217.75</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	

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Item Description	Gen Fund	English Learners
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$288,679.47</b>	<b>\$1,003.55</b>