

CCSD Strategic Budget Plan  
0532 Knudson, K.O. Academy of the Arts MS (Magnet)  
2022-2023 School Year Strategic Budget  
All Funding Sources

		Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$753,030.30									\$753,030.30	7.37%
Licensed Jobs	Total Funding Amount	\$4,012,465.60		\$543,980.29		\$832,017.29	\$284,908.80	\$238,939.26	\$390,105.34		\$6,302,416.58	61.69%
Support Jobs	Total Funding Amount	\$1,004,105.38	\$47,055.37		\$239,086.69	\$151,471.81	\$68,198.23			\$5,208.78	\$1,515,126.26	14.83%
	Supplies and Other Services	\$1,359,147.82	\$16,444.63	\$18,349.71				\$8,478.50	\$18,041.88		\$1,420,462.54	13.90%
	Supplemental Local Allocations (SLA)	\$223,443.11							\$1,009.22		\$224,452.33	2.20%
											<b>\$10,215,488.0</b>	
<b>Total</b>		<b>\$7,352,192.21</b>	<b>\$63,500.00</b>	<b>\$562,330.00</b>	<b>\$239,086.69</b>	<b>\$983,489.10</b>	<b>\$353,107.03</b>	<b>\$247,417.76</b>	<b>\$409,156.44</b>	<b>\$5,208.78</b>	<b>1</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
JHS PRINC (12MOS) - U7017	P_10026806_1	12 Months	8.00		1.00	\$178,326.94								
JHS AST PRINC - U7060	P_10017800_1	11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
<b>Total Administrative Staffing</b>					<b>5.00</b>	<b>753,030.30</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	\$94,969.60								
	New Position 17	09 Months			1.00	\$23,742.40		\$58,795.59						
COMPUTER PGM/SCI - C3050	P_10017733_1	09 Months	7.18		1.00	\$94,969.60								
COMPUTER APP - C3060	P_10017734_1	09 Months	7.18		1.00	\$94,969.60								
DANCE - C3070	P_20013343_1	09 Months	7.18		1.00							\$76,519.61		
DRAMA/THEATRE 7-8 - C3120	P_10017736_1	09 Months	7.18		1.00	\$94,969.60								
	New Position 20	09 Months	7.18		1.00								\$80,272.58	
ENGLISH 7-8 - C3130	P_10017737_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_20014021_1	09 Months	7.18		1.00			\$74,643.80						
	P_20012997_1	09 Months	7.18		1.00							\$78,394.11		
ENGLISH 6 - C3136	P_10017740_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
HEALTH - C3400	P_10017741_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
MATH 7-8 - C3450	P_10017744_1	09 Months	7.18		1.00	\$94,969.60								
	P_20004537_1	09 Months	7.18		1.00			\$74,643.80						
	P_20013311_1	09 Months	7.18		1.00								\$74,643.80	
	New Position 13				1.00	\$94,969.60								
	New Position 14				1.00	\$94,969.60								
MATH 6 - C3456	P_10017746_1	09 Months	7.18		1.00	\$94,969.60								
		P_20019996_1	09 Months	7.18		1.00								\$85,901.36
		New Position 18	09 Months	7.18		1.00	\$23,742.40		\$55,982.85					
BAND - C3502	P_10017749_1	09 Months	7.18		1.00	\$94,969.60								
VOCAL/CHORAL - C3503	P_10017750_1	09 Months	7.18		1.00	\$94,969.60								
STRINGS - C3504	P_10017751_1	09 Months	7.18		1.00					\$94,969.60				
PHYSICAL ED BOYS - C3550	New Position 15	09 Months	7.18		1.00								\$74,643.80	
PHYSICAL ED GIRLS - C3551	New Position 11				1.00	\$94,969.60								
GENERAL SCI 7-8 - C3740	P_10017755_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		P_10017756_1	09 Months	7.18		1.00			\$74,643.80					
		P_20013130_1	09 Months	7.18		1.00						\$84,025.54		
GENERAL SCI 6 - C3746	P_20000725_1	09 Months	7.18		1.00	\$94,969.60								
		P_20014100_1	09 Months	7.18		1.00			\$74,643.80					
		P_10017757_1	09 Months	7.18		1.00	\$94,969.60							
HISTORY 7-8 - C3880	P_10017759_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
EXPLORATIONS - C3973	P_20004536_1	09 Months	7.18		1.00			\$74,643.80						
		P_10017760_1	09 Months	7.18		1.00	\$94,969.60							
		P_20013279_1	09 Months	7.18		1.00								\$74,643.80
ETHNIC MUSIC 6-12 - C5500	P_10017761_1	09 Months	7.18		1.00					\$94,969.60				
FOLKLOR DNC 6-8 - C5585	P_10017762_1	09 Months	7.18		1.00					\$94,969.60				
AUTISM IMPAIRED - C6040	P_10017764_1	09 Months	7.18		1.00					\$76,519.61				
		09 Months	7.18		1.00					\$132,811.39				
GEN RR MS - C6052	P_10017766_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$82,148.40				
		09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$74,643.80				
SPECIF LEARN DIS - C6070	P_10017767_1	09 Months	7.18		1.00				\$95,284.42					
SPED LIFE SKILLS - C6330	P_20001007_1	09 Months	7.18		1.00				\$102,789.02					
COUNSELOR/K-12 - C8020	P_10017771_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
MAGNET RECRUIT CO - C8032	P_10017772_1	09 Months	7.18		1.00	\$94,969.60								
K-12 HUMANITIES-LIB - C8042	P_20021146_1	09 Months	7.18		1.00	\$94,969.60								
THEME COORD. SEC - C8125	P_10017774_1	09 Months	7.18		1.00	\$94,969.60								
FAC SP ED - C8130	P_20000791_1	09 Months	7.18		1.00	\$47,484.80				\$43,889.25				

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	
<b>Total Licensed Staffing</b>						<b>70.00</b>	<b>\$4,012,465.60</b>	<b>\$0.00</b>	<b>\$543,980.29</b>	<b>\$0.00</b>	<b>\$832,017.29</b>	<b>\$284,908.80</b>	<b>\$238,939.26</b>	<b>\$390,105.34</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	New Position 10	09 Months	8.00		0.74	\$58,004.89									
OFFICE SPEC II - N0123	P_10017777_1	11 Months	8.00		0.91	\$56,286.39									
		11 Months	8.00		0.91	\$56,286.39									
		11 Months	8.00		0.91	\$56,286.39									
		11 Months	8.00		0.91	\$56,286.39									
	P_10017778_1	10 Months	8.00		0.85	\$52,850.66									
	P_20008862_1	10 Months	8.00		0.85	\$52,850.66									
REGISTRAR I - N0145	P_10017780_1	11 Months	8.00		0.91	\$57,639.00									
TI SP PROG TA III - N0158	P_10017781_1	09 Months	7.00		0.65					\$37,211.89					
		09 Months	7.00		0.65					\$38,647.03					
		09 Months	7.00		0.65					\$37,211.89					
TI INHS SUSP III - N0168	P_10017784_1	09 Months	7.00		0.65	\$40,630.27									
	P_10017785_1	09 Months	1.00		0.09	\$4,634.85									
TI INS ASST III - N0198	P_10017786_1	09 Months	6.00		0.56					\$38,401.00					
	P_10017787_1	09 Months	6.00		0.56						\$35,084.17				
ADMIN SCH SEC - N0320	P_10017789_1	11 Months	8.00		0.91	\$71,419.17									
TI IA-INST MUSIC - N1214	P_10017790_1	09 Months	6.00		0.56						\$33,114.06				
COMPUTER TECH I - N1555	P_10017791_1	11 Months	8.00		0.91	\$65,528.71									\$5,208.78
CAMPUS SEC MONITR - N4170	P_10017792_1	09 Months	7.00		0.65		\$41,768.44								
		09 Months	7.00		0.65	\$40,160.74									
	P_10017793_1	09 Months	7.00		0.65	\$40,160.74									
		09 Months	7.00		0.65	\$40,160.74									
		09 Months	1.00		0.09		\$5,286.93								
P_10017795_1	09 Months	1.00		0.09	\$4,567.78										
	P_10017794_1	09 Months	1.00		0.09	\$4,567.78									
FOOD SERVICE WKR - N5000	P_10026037_1	09 Months	4.10		0.38					\$26,027.58					
FS WKR FLOATER - N5010	P_10026039_1	09 Months	4.10		0.38						\$21,498.97				
		09 Months	4.10		0.38						\$21,498.97				
		09 Months	4.10		0.38						\$22,864.91				
		09 Months	4.10		0.38						\$29,667.19				
	P_10026040_1	09 Months	6.00		0.56						\$52,613.96				
FS MGR II FLOATER - N5114	P_20021233_1	09 Months	8.00		0.74					\$52,613.96					
FOOD SVR MGR II - N5120	P_10023795_1	09 Months	8.00		0.74					\$64,915.11					
CUSTODIAN - N8040	P_10017796_1	12 Months	8.00		1.00	\$54,861.09									
		12 Months	8.00		1.00	\$54,861.09									
		12 Months	8.00		1.00	\$54,861.09									
	P_10017797_1	12 Months	7.00		0.88	\$49,026.74									
HD CUST II - N8120	P_10017798_1	12 Months	8.00		1.00	\$72,334.56									
<b>Total Support Staffing</b>						<b>23.86</b>	<b>\$1,004,105.38</b>	<b>\$47,055.37</b>	<b>\$0.00</b>	<b>\$239,086.69</b>	<b>\$151,471.81</b>	<b>\$68,198.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,208.78</b>

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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**Add-On and Extra**

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Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Total Add-On and Extra</b>								

Account Description	Gen Fund	HOPE2	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$80,000.00					5.63%
5116810000 Preparation Periods	\$350,000.00	\$11,976.65	\$18,349.71	\$8,401.00	\$18,041.88	28.64%
5117952000 Extra Duty Support Staff	\$30,000.00					2.11%
5118259000 Extra Duty Administrator	\$5,000.00					0.35%
5340000000 Other Professional Services	\$50,000.00					3.52%
5430000000 Repairs and Maintenance	\$50,000.00					3.52%
5433000000 Music Repair	\$10,000.00					0.70%
5450000000 Construction Service	\$150,000.00					10.56%
5511000000 Student Transportation	\$10,000.00					0.70%
5531000001 Postage	\$5,000.00					0.35%
5540000000 Advertising and Marketing	\$5,000.00					0.35%
5580000000 Travel	\$50,000.00					3.52%
5610000000 General Supplies	\$519,147.82	\$4,467.98		\$77.50		36.87%
5610700000 Custodial Supplies	\$15,000.00					1.06%
5650000000 Technology Supplies	\$20,000.00					1.41%
5653000000 Web Based & Similar Programs -	\$10,000.00					0.70%
<b>Total Supplies and Other Services</b>	<b>\$1,359,147.82</b>	<b>\$16,444.63</b>	<b>\$18,349.71</b>	<b>\$8,478.50</b>	<b>\$18,041.88</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,554.92	
BF - Utilities and Trash Disposal	\$217,888.19	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b>\$223,443.11</b>	<b>\$1,009.22</b>