

CCSD School Budget Plan
0532 Knudson, K.O. Academy of the Arts MS (Magnet)
2025-2026 School Year School Budget
All Funding Sources

2/26/2025

		Gen Fund	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$909,036.30										\$909,036.30	6.12%
Licensed Jobs	Total Funding Amount	\$5,498,062.87	\$543,455.59	\$817,734.11	\$554,304.29		\$851,344.95	\$333,632.49	\$704,004.83			\$9,302,539.13	62.66%
Support Jobs	Total Funding Amount	\$1,400,950.67				\$192,468.14	\$222,367.47	\$46,810.00	\$79,493.56	\$334,953.15		\$2,277,042.99	15.34%
	Supplies and Other Services	\$379,982.91	\$17,496.41	\$45,847.75	\$141,537.04				\$1,075,096.40	\$167,626.38	\$242,053.48	\$2,069,640.37	13.94%
	Transferred Responsibility	\$286,398.90		\$1,144.00								\$287,542.90	1.94%
Total		\$8,474,431.65	\$560,952.00	\$864,725.86	\$695,841.33	\$192,468.14	\$1,073,712.42	\$380,442.49	\$1,858,594.79	\$502,579.53	\$242,053.48	\$14,845,801.69	100.00

					Gen Fund	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
JHS PRINC (12MOS) - U7017	P_10026806_1	12 Months	8.00		1.00	\$212,269.70							
JHS AST PRINC - U7060	P_10017800_1	11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
Total Administrative Staffing					5.00	909,036.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ART - C3020	New Position 2	09 Months	7.18		1.00							\$126,392.25	
		09 Months	7.18		1.00							\$126,392.25	
COMPUTER PGM/SCI - C3050	New Position 3	09 Months	7.18		1.00							\$126,392.25	
COMPUTER APP - C3060	New Position 4	09 Months	7.18		1.00							\$126,392.25	
DANCE - C3070	New Position 7	09 Months	7.18		1.00	\$126,392.25							
DRAMA/THEATRE 7-8 - C3120	P_10017736_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
ENGLISH 7-8 - C3130	P_10017737_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20014021_1	09 Months	7.18		1.00		\$96,919.70						
	P_20012997_1	09 Months	7.18		1.00			\$124,627.03					
	New Position 10	09 Months	7.18		1.00							\$126,392.25	
ENGLISH 6 - C3136	P_10017740_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 8	09 Months	7.18		1.00			\$123,236.03					
HEALTH - C3400	P_10017741_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
MATH 7-8 - C3450	P_10017744_1	09 Months	7.18		1.00	\$126,392.25							
	P_20004537_1	09 Months	7.18		1.00		\$110,515.33						
	P_20013311_1	09 Months	7.18		1.00			\$94,653.76					
		09 Months	7.18		1.00			\$99,185.64					
		09 Months	7.18		1.00			\$126,392.25					

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				Gen Fund	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd		
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
MATH 6 - C3456	P_20031711_1	09 Months	7.18		1.00			\$126,392.25						
	P_10017746_1	09 Months	7.18		1.00				\$94,653.76					
	P_10017746_1	09 Months	7.18		1.00	\$126,392.25								
	P_20019996_1	09 Months	7.18		1.00			\$103,717.52						
BAND - C3502	P_20026876_1	09 Months	7.18		1.00		\$105,983.45							
	P_10017749_1	09 Months	7.18		1.00	\$126,392.25								
VOCAL/CHORAL - C3503	P_10017750_1	09 Months	7.18		1.00	\$126,392.25								
STRINGS - C3504	P_10017751_1	09 Months	7.18		1.00						\$105,983.45			
PHYSICAL ED BOYS - C3550	New Position 11	09 Months	7.18		1.00		\$41,675.47					\$72,043.58		
PHYSICAL ED GIRLS - C3551	P_10017753_1	09 Months	7.18		1.00	\$126,392.25								
GENERAL SCI 7-8 - C3740	P_10017755_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
GENERAL SCI 6 - C3746	P_20013130_1	09 Months	7.18		1.00				\$109,292.64					
	P_20000725_1	09 Months	7.18		1.00	\$126,392.25								
	P_20000724_1	09 Months	7.18		1.00	\$126,392.25								
	P_20014100_1	09 Months	7.18		1.00		\$96,919.70							
GEOGRAPHY 7-8 - C3870	P_20025438_1	09 Months	7.18		1.00				\$102,494.83					
	New Position 9	09 Months	7.18		1.00			\$118,356.40						
HISTORY 7-8 - C3880	P_10017759_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
EXPLORATIONS - C3973	P_20004536_1	09 Months	7.18		1.00		\$91,441.94							
	P_10017760_1	09 Months	7.18		1.00	\$126,392.25								
ETHNIC MUSIC 6-12 - C5500	P_10017761_1	09 Months	7.18		1.00							\$113,824.52		
	P_20030945_1	09 Months	7.18		1.00	\$126,392.25								
FOLKLOR DNC 6-8 - C5585	P_10017762_1	09 Months	7.18		1.00						\$113,824.52			
AUTISM - C6040	P_10017764_1	09 Months	7.18		1.00				\$167,163.81					
		09 Months	7.18		1.00				\$96,919.70					
GEN RR MS - C6052	P_10017766_1	09 Months	7.18		1.00				\$107,026.70					
		09 Months	7.18		1.00				\$97,962.95					
		09 Months	7.18		1.00				\$115,047.21					
		09 Months	7.18		1.00				\$96,919.70					
SLD - C6070	P_10017767_1	09 Months	7.18		1.00				\$121,845.03					
COUNSELOR/SDY - C8010	P_10017770_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
COUNSELOR/K-12 - C8020	P_10017771_1	09 Months	7.18		1.00	\$126,392.25								
MAGNET RECRUIT CO - C8032	P_10017772_1	09 Months	7.18		1.00	\$126,392.25								
K-12 HUMANITIES-LIBRARY - C8042	P_20021146_1	09 Months	7.18		1.00	\$126,392.25								
SOCIAL WORKER - C8080	P_20032498_1	09 Months	7.18		1.00	\$126,392.25								
ELL SPEC 6-12 - C8091	P_20028913_1	09 Months	7.18		1.00			\$149,036.29						
LEARN STRAT, 6-12 - C8121	P_20024894_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
THEME COORD, SEC - C8125	P_10017774_1	09 Months	7.18		1.00	\$126,392.25								
FAC SP ED - C8130	P_20000791_1	09 Months	7.18		1.00	\$63,196.12				\$48,459.85				
SS INST FACIL - C8136	P_20032806_1	09 Months	7.18		1.00	\$126,392.25								
Total Licensed Staffing					77.00	\$5,498,062.87	\$543,455.59	\$817,734.11	\$554,304.29	\$0.00	\$851,344.95	\$333,632.49	\$704,004.83	\$0.00

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
SCH HEALTH ASST I - N0092	P_20015773_1	09 Months	2.00		0.19	\$16,269.28								
	P_20016491_1	09 Months	6.00		0.56	\$58,771.91								
OFFICE SPEC II - N0123	P_10017777_1	11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
	P_10017778_1	10 Months	8.00		0.85	\$62,420.69								
	P_20008862_1	10 Months	8.00		0.85	\$62,420.69								
REGISTRAR I - N0145	P_10017780_1	11 Months	8.00		0.91	\$67,276.84								
TI SP PROG TA III - N0158	P_10017781_1	09 Months	7.00		0.65						\$41,976.41			
		09 Months	7.00		0.65						\$42,394.13			
		09 Months	7.00		0.65						\$54,906.66			
TI INHS SUSP III - N0168	P_10017784_1	09 Months	7.00		0.65	\$49,609.25								
	P_10017785_1	09 Months	1.00		0.09	\$5,663.60								
TI IN AST III LRE - N0186	P_10017786_1	09 Months	6.00		0.56						\$46,630.98			
		09 Months	6.00		0.56						\$36,459.29			
TI INS ASST III - N0198	P_10017787_1	09 Months	6.00		0.56							\$46,810.00		
	P_20031186_1	09 Months	1.00		0.09	\$4,963.78								
	New Position 6	09 Months	6.00		0.56								\$39,746.78	
		09 Months	6.00		0.56								\$39,746.78	
ADMIN SCH SEC - N0320	P_10017789_1	12 Months	8.00		1.00	\$116,004.02								
COMPUTER TECH I - N1555	P_10017791_1	11 Months	8.00		0.91	\$86,027.97								
	P_20020943_1	11 Months	8.00		0.91	\$86,027.97								
CAMPUS SEC MONITR - N4170	New Position 12	09 Months	8.00		0.75									\$66,990.63
		09 Months	8.00		0.75									\$66,990.63
		09 Months	8.00		0.75									\$66,990.63
		09 Months	8.00		0.75									\$66,990.63
		09 Months	8.00		0.75									\$66,990.63
FOOD SERVICE WKR - N5000	P_10026037_1	09 Months	6.00		0.56					\$41,829.94				
FS WKR FLOATER - N5010	P_10026040_1	09 Months	6.00		0.56					\$37,907.74				
		09 Months	6.00		0.56					\$36,898.71				
		09 Months	6.00		0.56					\$37,435.77				
		09 Months	6.00		0.56					\$38,395.98				
CUSTODIAN - N8040	P_10017796_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
HD CUST II - N8120	P_10017798_1	12 Months	8.00		1.00	\$94,656.62								
Total Support Staffing					28.88	\$1,400,950.67	\$0.00	\$0.00	\$0.00	\$192,468.14	\$222,367.47	\$46,810.00	\$79,493.56	\$334,953.15

Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								

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Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
5116193100 Activity Pay - Licensed	\$37,600.00							1.82%
5116300000 Licensed Stipend			\$77,000.00					3.72%
5116810000 Preparation Periods			\$50,995.28	\$45,847.75			\$100,000.00	9.51%
5118258000 Administrative Stipend			\$5,000.00					0.24%
5433000000 Music Repair					\$15,000.00			0.72%
5610000000 General Supplies	\$342,382.91		\$8,541.76		\$81,564.17		\$42,053.48	22.93%
5650000000 Technology Supplies		\$17,496.41			\$78,532.23			4.64%
5999002100 Allocation Carry Forward Reserves					\$900,000.00	\$167,626.38	\$100,000.00	56.42%
Total Supplies and Other Services	\$379,982.91	\$17,496.41	\$141,537.04	\$45,847.75	\$1,075,096.40	\$167,626.38	\$242,053.48	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,553.80	
BF - Utilities and Trash Disposal	\$280,845.10	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$286,398.90	\$1,144.00