

CCSD Strategic Budget Plan
0454 CheyenneHS
2024-2025 School Year Strategic Budget
All Funding Sources

| | | Gen Fund | HOPE2 | Title I | English Learners | At-Risk | Food | ROTC | Sp Ed | Fine Arts | Cost | Cost (%) |
|---------------------|--------------------------------------|------------------------|--------------------|---------------------|-----------------------|-----------------------|---------------------|---------------------|-----------------------|---------------------|------------------------|---------------|
| Plan Summary | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | \$1,200,920.43 | | | | | | | | | \$1,200,920.43 | 5.82% |
| Licensed Jobs | Total Funding Amount | \$7,671,036.04 | \$26,644.53 | \$618,239.49 | \$939,183.25 | \$1,278,634.72 | | \$230,240.10 | \$2,109,545.11 | \$115,120.05 | \$12,988,643.29 | 62.96% |
| Licensed Jobs | Prep Buy | \$31,657.11 | | | \$13,824.96 | | | | | | \$45,482.07 | 0.22% |
| Support Jobs | Total Funding Amount | \$2,747,198.28 | \$41,355.51 | | | \$236,094.80 | \$175,266.02 | | \$613,155.05 | \$115,229.70 | \$3,928,299.36 | 19.04% |
| | Supplies and Other Services | \$1,138,726.10 | \$0.04 | \$325,680.51 | \$74,667.78 | \$334,102.62 | | | | | \$1,873,176.97 | 9.08% |
| | Supplemental Local Allocations (SLA) | \$592,027.27 | | | \$1,003.55 | | | | | | \$593,030.83 | 2.87% |
| Total | | \$13,381,565.23 | \$68,000.00 | \$943,920.00 | \$1,028,679.54 | \$1,848,832.14 | \$175,266.02 | \$230,240.10 | \$2,722,700.16 | \$230,349.75 | \$20,629,552.94 | 100.00 |

| | | Gen Fund | Gen Fund | HOPE2 | Title I | English Learners | English Learners | At-Risk | Food | ROTC | Sp Ed | Fine Arts | | | | |
|--------------------------------------|--------------|-----------|-----------|-----------------|-------------|---------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|
| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Average Cost | Prep Buy | Actual Cost | Actual Cost | Actual Cost | Prep Buy | Actual Cost | Actual Cost | Average Cost | Actual Cost | Average Cost |
| SHS PRINC (12MOS) - U7014 | P_10026780_1 | 12 Months | 8.00 | | 1.00 | \$220,576.59 | | | | | | | | | | |
| SHS AST PRINC - U7061 | P_10016195_1 | 11 Months | 8.00 | | 1.00 | \$163,390.64 | | | | | | | | | | |
| | | 11 Months | 8.00 | | 1.00 | \$163,390.64 | | | | | | | | | | |
| | | 11 Months | 8.00 | | 1.00 | \$163,390.64 | | | | | | | | | | |
| | | 11 Months | 8.00 | | 1.00 | \$163,390.64 | | | | | | | | | | |
| | | 11 Months | 8.00 | | 1.00 | \$163,390.64 | | | | | | | | | | |
| Total Administrative Staffing | | | | | 7.00 | 1,200,920.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ART, SEC - C2020 | P_10016110_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20026978_1 | 09 Months | 7.18 | | 1.00 | | | | | \$91,792.93 | | | | | | |
| BUSINESS ED - C2030 | P_10016112_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,680.46 | | | | | | | | | |
| COMPUTER PGM/SCI - C2050 | P_10016113_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_10016114_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| COMPUTER APP - C2060 | P_10016115_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| DRAMA/THEATRE - C2120 | P_10016116_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| ENGLISH - C2130 | P_10016120_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$2,699.59 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$2,961.11 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20001419_1 | 09 Months | 7.18 | | 1.00 | | | | \$96,290.86 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | \$91,792.93 | | | | | | | |
| | P_20013553_1 | 09 Months | 7.18 | | 1.00 | | \$2,372.61 | | | \$91,792.93 | | | | | | |

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| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund | Gen Fund | HOPE2 | Title I | English Learners | English Learners | At-Risk | Food | ROTC | Sp Ed | Fine Arts |
|---------------------------|--------------|-----------|-----------|-----------------|-------------|--------------|------------|-------------|-------------|------------------|------------------|--------------|-------------|--------------|-------------|--------------|
| | | | | | | Average Cost | Prep Buy | Actual Cost | Actual Cost | Actual Cost | Prep Buy | Actual Cost | Actual Cost | Average Cost | Actual Cost | Average Cost |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$118,783.76 | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$91,792.93 | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$89,543.15 | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$114,287.44 | | | | | | |
| FRENCH - C2320 | P_20013207_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$91,792.93 | | | | |
| JAPANESE - C2350 | P_20029264_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| SPANISH - C2380 | P_20029398_1 | 09 Months | 7.18 | | 1.00 | | | | | | \$115,120.05 | | | | | |
| | P_10016122_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$2,634.18 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| FAMILY/CNSUMR SCI - C2410 | P_10016124_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| MATH - C2450 | P_10016126_1 | 09 Months | 7.18 | | 1.00 | | | | \$89,543.15 | | | | | | | |
| | P_10016127_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20013620_1 | 09 Months | 7.18 | | 1.00 | | \$3,288.13 | | | \$123,284.92 | | | | | | |
| | P_20023583_1 | 09 Months | 7.18 | | 1.00 | | | | | \$109,571.26 | | \$2,464.79 | | | | |
| MATH/ALG 1 - C2453 | P_10016128_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| BAND - C2502 | P_10016129_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$2,503.38 | | | | | | | | | |
| ORCHESTRA/STRINGS - C2504 | P_10016130_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | | \$115,120.05 |
| PHYSICAL ED BOYS - C2550 | P_10016132_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20027070_1 | 09 Months | 7.18 | | 1.00 | \$48,258.32 | | | | \$53,313.33 | | | | | | |
| PHYSICAL ED GIRLS - C2551 | P_10016134_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$2,372.61 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| R O T C - C2620 | P_10016135_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| R O T C ASSISTANT - C2625 | P_10016136_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$115,120.05 | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$115,120.05 | | |
| | P_20023707_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| PHYSICAL SCIENCE - C2630 | P_10016137_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20023666_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$115,120.05 | | | | |
| | P_20023673_1 | 09 Months | 7.18 | | 1.00 | \$24,854.42 | | | | | | \$90,265.63 | | | | |
| BIOLOGICAL SCIENC - C2640 | P_10016139_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| 7-12 BIOL SCI - C2646 | P_10016140_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$2,372.61 | | | | | | | | | |
| | P_20006943_1 | 09 Months | 7.18 | | 1.00 | | | | \$91,792.93 | | | | | | | |
| BIOLOGY - C2650 | P_10016143_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20023556_1 | 09 Months | 7.18 | | 1.00 | | | | \$91,792.93 | | | | | | | |
| SOCIAL STUDIES - C2840 | P_10016145_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |

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| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | Gen Fund Prep Buy | HOPE2 Actual Cost | Title I Actual Cost | English Learners Actual Cost | English Learners Prep Buy | At-Risk Actual Cost | Food Actual Cost | ROTC Average Cost | Sp Ed Actual Cost | Fine Arts Average Cost |
|--------------------------------|----------------|-----------|-----------|-----------------|---------------|-----------------------|--------------------|--------------------|---------------------|------------------------------|---------------------------|-----------------------|------------------|---------------------|-----------------------|------------------------|
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | New Position 2 | | | | 1.00 | | | | | | | \$115,120.05 | | | | |
| HISTORY - C2880 | P_20026229_1 | 09 Months | 7.18 | | 1.00 | | | | | | \$13,824.96 | \$105,289.96 | | | | |
| CRIMINOLOGY - C2913 | P_20028900_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$115,120.05 | | | | |
| CAREERS - C2970 | P_20028714_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$115,120.05 | | | | |
| HEALTH - C3400 | P_20019171_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| VIDEO PRODUCTION - C4230 | P_10016148_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| FOOD PROD & MGMT - C4630 | P_10016149_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| ELECTRICAL TECH - C4910 | P_20028996_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| CONST/CARPENTRY - C5020 | New Position 1 | | | | 1.00 | \$115,120.05 | | | | | | | | | | |
| ETHNIC MUSIC 6-12 - C5500 | P_20029177_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$115,120.05 | | | | |
| AUTISM - C6040 | P_10016150_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$103,040.18 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$107,538.12 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$94,039.47 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$115,120.05 | |
| GEN RR HS - C6051 | P_10016152_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$118,783.76 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$100,790.41 | |
| | | 09 Months | 7.18 | | 1.00 | | \$2,503.38 | | | | | | | | \$96,290.86 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$141,281.50 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$125,534.69 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$96,290.86 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$115,120.05 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$115,120.05 | |
| SLD - C6070 | P_10016156_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$91,792.93 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$91,792.93 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$163,774.39 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$115,120.05 | |
| STAR - C6090 | P_10016158_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$91,792.93 | |
| PACE/POST - C6100P | P_10016160_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | \$118,783.76 | |
| COUNSELOR/SDY - C8010 | P_10016162_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| | P_20013515_1 | 09 Months | 3.59 | | 0.50 | | | | | | | \$53,235.29 | | | | |
| | P_20019136_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$115,120.05 | | | | |
| | P_20026724_1 | 09 Months | 7.18 | | 1.00 | | | | | \$55,020.60 | | \$41,270.26 | | | | |
| K-12 LIBRARY - C8040 | P_10016165_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | | | | | | | | | | |
| SOCIAL WORKER - C8080 | New Position 4 | | | | 1.00 | | | \$26,644.53 | | | | \$88,475.51 | | | | |
| LEARN STRAT, 6-12 - C8121 | P_20027362_1 | 09 Months | 7.18 | | 1.00 | | \$4,269.05 | | \$157,026.69 | | | | | | | |
| FAC SP ED - C8130 | P_10016169_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | \$107,538.12 | |
| Total Licensed Staffing | | | | | 115.50 | \$7,671,036.04 | \$31,657.11 | \$26,644.53 | \$618,239.49 | \$939,183.25 | \$13,824.96 | \$1,278,634.72 | \$0.00 | \$230,240.10 | \$2,109,545.11 | \$115,120.05 |

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| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund | Gen Fund | HOPE2 | Title I | English Learners | English Learners | At-Risk | Food | ROTC | Sp Ed | Fine Arts | |
|--|----------------------|--------------------------|--------------|-----------------|-------------|--------------|-------------|-------------|-------------|------------------|------------------|-------------|-------------|--------------|-------------|--------------|--|
| | | | | | | Average Cost | Prep Buy | Actual Cost | Actual Cost | Actual Cost | Prep Buy | Actual Cost | Actual Cost | Average Cost | Actual Cost | Average Cost | |
| SCH HEALTH ASST I - N0092 | P_20015760_1 | 09 Months | 1.00 | | 0.09 | \$6,973.56 | | | | | | | | | | | |
| | P_20016446_1 | 09 Months | 6.00 | | 0.56 | \$51,805.45 | | | | | | | | | | | |
| OFFICE SPEC II - N0123 | P_10016172_1 | 12 Months | 8.00 | | 1.00 | \$66,522.47 | | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$66,522.47 | | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$66,522.47 | | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$66,522.47 | | | | | | | | | | | |
| | P_10016173_1 | 11 Months | 8.00 | | 0.91 | \$61,538.39 | | | | | | | | | | | |
| | | 11 Months | 8.00 | | 0.91 | \$61,538.39 | | | | | | | | | | | |
| | | 11 Months | 8.00 | | 0.91 | \$61,538.39 | | | | | | | | | | | |
| | | 11 Months | 8.00 | | 0.91 | \$61,538.39 | | | | | | | | | | | |
| | | 11 Months | 8.00 | | 0.91 | \$61,538.39 | | | | | | | | | | | |
| | P_20022878_1 | 09 Months | 8.00 | | 0.75 | \$52,220.35 | | | | | | | | | | | |
| | | 09 Months | 8.00 | | 0.75 | \$52,220.35 | | | | | | | | | | | |
| | REGISTRAR II - N0146 | P_10016177_1 | 12 Months | 8.00 | | 1.00 | \$73,308.86 | | | | | | | | | | |
| | | | 12 Months | 8.00 | | 1.00 | \$73,308.86 | | | | | | | | | | |
| TI SP PROG TA III - N0158 | P_10004260_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$48,868.40 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$45,289.50 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$47,032.59 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$48,868.40 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$42,007.29 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$40,412.55 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$42,007.29 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$40,412.55 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$40,412.55 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$52,873.80 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$45,860.67 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | \$45,860.67 | |
| | | TI INHS SUSP III - N0168 | P_10016181_1 | 09 Months | 8.00 | | 0.75 | \$13,779.06 | | | | | | | | | |
| P_20010831_1 | 09 Months | | 8.00 | | 0.75 | \$51,033.55 | | | | \$41,355.51 | | | | | | | |
| TI INS ASST III - N0198 | P_10016183_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | \$38,409.90 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | \$38,409.90 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | \$38,409.90 | |
| | P_20003460_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | \$34,838.89 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | \$38,409.90 | |
| SCHOOL BANKER - N0307 | P_10016184_1 | 12 Months | 8.00 | | 1.00 | \$71,022.55 | | | | | | | | | | | |
| ADMIN SCH SEC - N0320 | P_10016185_1 | 12 Months | 8.00 | | 1.00 | \$85,784.92 | | | | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20005911_1 | 12 Months | 8.00 | | 1.00 | \$81,392.22 | | | | | | | | | | | |
| SCHL BASED COMP TECH II - N1666 New Position 3 | | 12 Months | 8.00 | | 1.00 | \$95,448.85 | | | | | | | | | | | |
| ATTENDANCE OFFCR - N4000 | P_20028507_1 | 09 Months | 8.00 | | 0.75 | \$62,720.38 | | | | | | | | | | | |
| CAMPUS SEC MONITR - N4170 | P_10016188_1 | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | | |
| | | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | | |
| | | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | | |
| | | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | | |

CCSD Strategic Budget Plan
0454 CheyenneHS
2024-2025 School Year Strategic Budget
All Funding Sources

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | Gen Fund Prep Buy | HOPE2 Actual Cost | Title I Actual Cost | English Learners Actual Cost | English Learners Prep Buy | At-Risk Actual Cost | Food Actual Cost | ROTC Average Cost | Sp Ed Actual Cost | Fine Arts Average Cost |
|-------------------------------|--------------|-----------|-----------|-----------------|--------------|-----------------------|-------------------|--------------------|---------------------|------------------------------|---------------------------|---------------------|---------------------|-------------------|---------------------|------------------------|
| | | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | |
| | | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | |
| | | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | |
| | P_20025976_1 | 09 Months | 8.00 | | 0.75 | \$59,023.70 | | | | | | | | | | |
| | P_20028608_1 | 09 Months | 8.00 | | 0.75 | | | | | | | \$59,023.70 | | | | |
| | | 09 Months | 8.00 | | 0.75 | | | | | | | \$59,023.70 | | | | |
| | | 09 Months | 8.00 | | 0.75 | | | | | | | \$59,023.70 | | | | |
| | | 09 Months | 8.00 | | 0.75 | | | | | | | \$59,023.70 | | | | |
| FS WKR FLOATER - N5010 | P_10024171_1 | 09 Months | 4.10 | | 0.38 | | | | | | | | \$26,255.89 | | | |
| | | 09 Months | 4.10 | | 0.38 | | | | | | | | \$26,961.87 | | | |
| | | 09 Months | 4.10 | | 0.38 | | | | | | | | \$26,255.89 | | | |
| | | 09 Months | 4.10 | | 0.38 | | | | | | | | \$26,255.89 | | | |
| FS MGR II FLOATER - N5114 | P_10023569_1 | 09 Months | 8.00 | | 0.75 | | | | | | | | \$69,536.48 | | | |
| CUSTODIAN - N8040 | P_10016189_1 | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| CUSTODIAL LEAD - N8100 | P_10016191_1 | 12 Months | 8.00 | | 1.00 | \$67,876.09 | | | | | | | | | | |
| BUILDING MANAGER - N8166 | P_10016192_1 | 12 Months | 8.00 | | 1.00 | \$104,648.05 | | | | | | | | | | |
| Total Support Staffing | | | | | 54.32 | \$2,747,198.28 | \$0.00 | \$41,355.51 | \$0.00 | \$0.00 | \$0.00 | \$236,094.80 | \$175,266.02 | \$0.00 | \$613,155.05 | \$115,229.70 |

| Job | Position | No of Preps | Prep Buy Days | Block Schedule | Prep Buy GEN_FUND | Prep Buy ENG_LEARNERS |
|---------------------------|--------------|-------------|---------------|----------------|-------------------|-----------------------|
| Prep Buyout | | | | | | |
| BUSINESS ED - C2030 | P_10016112_1 | 1 | 36 | Yes | \$3,680 | |
| ENGLISH - C2130 | P_10016120_1 | 1 | 36 | Yes | \$2,700 | |
| | | 1 | 36 | Yes | \$2,961 | |
| | P_20013553_1 | 1 | 36 | Yes | \$2,373 | |
| SPANISH - C2380 | P_10016122_1 | 1 | 36 | Yes | \$2,634 | |
| MATH - C2450 | P_20013620_1 | 1 | 36 | Yes | \$3,288 | |
| BAND - C2502 | P_10016129_1 | 1 | 36 | Yes | \$2,503 | |
| PHYSICAL ED GIRLS - C2551 | P_10016134_1 | 1 | 36 | Yes | \$2,373 | |
| 7-12 BIOL SCI - C2646 | P_10016140_1 | 1 | 36 | Yes | \$2,373 | |
| HISTORY - C2880 | P_20026229_1 | 1 | 180 | Yes | | \$13,825 |
| GEN RR HS - C6051 | P_10016152_1 | 1 | 36 | Yes | \$2,503 | |
| LEARN STRAT, 6-12 - C8121 | P_20027362_1 | 1 | 36 | Yes | \$4,269 | |
| Prep Buyout | | 12 | 576 | | \$31,657 | \$13,825 |

| Account Description | Gen Fund | HOPE2 | Title I | At-Risk | English Learners | % |
|--|-----------------------|----------------|---------------------|---------------------|--------------------|----------------|
| Supplies and Other Services | | | | | | |
| 5116300000 Licensed Stipend | | | | \$118,000.00 | | 6.30% |
| 5116540000 Extra Duty Licensed | | | | \$35,120.05 | | 1.87% |
| 5116810000 Preparation Periods | | | | \$80,000.00 | \$74,667.78 | 8.26% |
| 5117131000 Support Professional Stipend | \$128,000.00 | | | | | 6.83% |
| 5118258000 Administrative Stipend | | | | \$7,000.00 | | 0.37% |
| 5340000000 Other Professional Services | \$22,000.00 | | | | | 1.17% |
| 5560000000 Tuition | \$50,000.00 | | | | | 2.67% |
| 5610000000 General Supplies | \$938,726.10 | | \$325,680.51 | \$93,982.57 | | 72.52% |
| 5690000000 Field Trip Clearing | | -0.04 | | | | |
| Total Supplies and Other Services | \$1,138,726.10 | -\$0.04 | \$325,680.51 | \$334,102.62 | \$74,667.78 | 100.00% |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| SLA Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$8,132.35 | |
| AU - Credit Recovery | \$23,711.20 | |
| BF - Utilities and Trash Disposal | \$560,183.72 | |
| ELL - Student Success Advocates | | \$1,003.55 |
| Total Supplemental Local Allocations | \$592,027.27 | \$1,003.55 |