

CCSD School Budget Plan
0454 CheyenneHS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	English Learners	At-Risk	Food	IDEA	ROTC	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)		
Plan Summary																	
Admin Jobs	Total Funding Amount	\$1,306,275.73													\$1,306,275.73	5.87%	
Licensed Jobs	Total Funding Amount	\$3,549,634.83	\$770,634.76	\$1,063,203.83	\$1,739,859.15			\$259,566.97	\$2,367,887.57	\$102,842.58	\$2,188,180.87	\$1,241,805.79			\$13,283,616.3	59.73%	
Support Jobs	Total Funding Amount	\$3,205,501.69			\$133,981.26	\$148,441.11	\$48,963.69		\$602,869.12	\$126,840.63					\$4,266,597.50	19.18%	
	Supplies and Other Services	\$1,791,569.22	\$138,413.24								\$1,169,857.90				\$9,588.23	\$3,109,428.59	13.98%
	Transferred Responsibility	\$274,111.49		\$1,144.00											\$275,255.49		1.24%
Total		\$10,127,092.96	\$909,048.00	\$1,064,347.83	\$1,873,840.41	\$148,441.11	\$48,963.69	\$259,566.97	\$2,970,756.69	\$229,683.21	\$3,358,038.77	\$1,241,805.79	\$9,588.23	6	\$22,241,173.6	100.00	

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	IDEA Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
SHS PRINC (12MOS) - U7014	P_10026780_1	12 Months	8.00		1.00	\$231,410.77										
SHS AST PRINC - U7061	P_10016195_1	11 Months	8.00		1.00	\$179,144.16										
		11 Months	8.00		1.00	\$179,144.16										
		11 Months	8.00		1.00	\$179,144.16										
		11 Months	8.00		1.00	\$179,144.16										
		11 Months	8.00		1.00	\$179,144.16										
Total Administrative Staffing					7.00	1,306,275.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ART, SEC - C2020	New Position 10	09 Months	7.18		1.00				\$96,919.70							
	New Position 15	09 Months	7.18		1.00									\$126,392.25		
		09 Months	7.18		1.00									\$126,392.25		
BUSINESS ED - C2030	P_10016112_1	09 Months	7.18		1.00	\$126,392.25										
COMPUTER PGM/SCI - C2050	P_10016113_1	09 Months	7.18		1.00	\$126,392.25										
COMPUTER APP - C2060	P_10016115_1	09 Months	7.18		1.00	\$126,392.25										
DRAMA/THEATRE - C2120	New Position 8	09 Months	7.18		1.00											\$96,919.70
ENGLISH - C2130	P_10016120_1	09 Months	7.18		1.00	\$126,392.25										
	P_20001419_1	09 Months	7.18		1.00		\$111,558.58									
		09 Months	7.18		1.00		\$105,983.45									
	P_20013553_1	09 Months	7.18		1.00			\$124,110.97								
		09 Months	7.18		1.00			\$105,983.45								
		09 Months	7.18		1.00			\$94,653.76								
		09 Months	7.18		1.00			\$119,579.09								
		09 Months	7.18		1.00			\$119,579.09								
	P_20013207_1	09 Months	7.18		1.00				\$96,919.70							
	New Position 5	09 Months	7.18		1.00											\$93,431.07
		09 Months	7.18		1.00											\$93,778.82
	New Position 11	09 Months	7.18		1.00			\$70,540.39	\$26,379.31							
	New Position 12	09 Months	7.18		1.00				\$90,578.07					\$50,164.45	\$8,872.66	
	New Position 16	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		
FRENCH - C2320	New Position 2	09 Months	7.18		1.00											\$92,387.82
SPANISH - C2380	P_10016122_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
HEALTH - C2400	New Position 18	09 Months	7.18		1.00	\$38,630.02								\$87,762.23		
FAMILY/CNSUMR SCI - C2410	P_10016124_1	09 Months	7.18		1.00	\$126,392.25										
MATH - C2450	P_10016126_1	09 Months	7.18		1.00		\$94,653.76									
	P_10016127_1	09 Months	7.18		1.00	\$126,392.25										
	P_20013620_1	09 Months	7.18		1.00			\$128,642.84								
	P_20023583_1	09 Months	7.18		1.00			\$115,752.56	\$2,603.84							
	P_20035332_1	09 Months	7.18		1.00				\$126,392.25							

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	New Position 13	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	
		09 Months	7.18		1.00										\$126,392.25	
	New Position 14	09 Months	7.18		1.00	\$98,414.06									\$27,978.19	
MATH/ALG 1 - C2453	P_10016128_1	09 Months	7.18		1.00	\$126,392.25										
BAND - C2502	New Position 3	09 Months	7.18		1.00											\$92,387.82
ORCHESTRA/STRINGS - C2504	P_10016130_1	09 Months	7.18		1.00									\$102,842.58		
PHYSICAL ED BOYS - C2550	P_10016132_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
	New Position 9	09 Months	7.18		1.00											\$96,919.70
		09 Months	7.18		1.00											\$96,919.70
PHYSICAL ED GIRLS - C2551	P_10016134_1	09 Months	7.18		1.00	\$126,392.25										
	New Position 4	09 Months	7.18		1.00											\$92,387.82
		09 Months	7.18		1.00											\$96,919.70
R O T C - C2620	P_10016135_1	09 Months	7.18		1.00	\$126,392.25										
R O T C ASSISTANT - C2625	P_10016136_1	09 Months	7.18		1.00							\$133,174.72				
		09 Months	7.18		1.00							\$126,392.25				
	P_20023707_1	09 Months	7.18		1.00	\$126,392.25										
PHYSICAL SCIENCE - C2630	P_10016137_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
	P_20023666_1	09 Months	7.18		1.00			\$126,392.25								
		09 Months	7.18		1.00			\$126,392.25								
BIOLOGICAL SCIENC - C2640	P_10016139_1	09 Months	7.18		1.00	\$126,392.25										
7-12 BIOL SCI - C2646	P_10016140_1	09 Months	7.18		1.00	\$126,392.25										
	P_20006943_1	09 Months	7.18		1.00		\$96,919.70									
	P_20035258_1	09 Months	7.18		1.00				\$96,919.70							
BIOLOGY - C2650	P_10016143_1	09 Months	7.18		1.00	\$126,392.25										
	P_20023556_1	09 Months	7.18		1.00		\$96,919.70									
	P_20035413_1	09 Months	7.18		1.00			\$126,392.25								
SOCIAL STUDIES - C2840	P_10016145_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										
	P_20030939_1	09 Months	7.18		1.00				\$92,387.82							
		09 Months	7.18		1.00				\$126,392.25							
	New Position 7	09 Months	7.18		1.00											\$94,653.76
		09 Months	7.18		1.00											\$94,653.76
		09 Months	7.18		1.00											\$94,653.76
		09 Months	7.18		1.00											\$96,919.70
HISTORY - C2880	P_20026229_1	09 Months	7.18		1.00				\$120,622.34							
CAREERS - C2970	P_20028714_1	09 Months	7.18		1.00				\$92,387.82							
HEALTH - C3400	P_20019171_1	09 Months	7.18		1.00	\$126,392.25										
VIDEO PRODUCTION - C4230	P_10016148_1	09 Months	7.18		1.00	\$126,392.25										
FOOD PROD & MGMT - C4630	P_10016149_1	09 Months	7.18		1.00	\$126,392.25										
ETHNIC MUSIC 6-12 - C5500	P_20029177_1	09 Months	7.18		1.00				\$94,653.76							
AUTISM - C6040	P_10016150_1	09 Months	7.18		1.00								\$99,185.64			
		09 Months	7.18		1.00								\$137,706.60			
		09 Months	7.18		1.00								\$101,967.64			
		09 Months	7.18		1.00								\$126,392.25			
GEN RR HS - C6051	P_10016152_1	09 Months	7.18		1.00								\$102,842.58			
		09 Months	7.18		1.00								\$125,154.22			
		09 Months	7.18		1.00								\$105,983.45			
		09 Months	7.18		1.00								\$110,515.33			
		09 Months	7.18		1.00								\$146,770.36			
		09 Months	7.18		1.00								\$130,908.78			
		09 Months	7.18		1.00								\$137,706.60			

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		09 Months	7.18		1.00								\$116,438.21				
GEN RR SCHOOL BASED - C6055	P_20031054_1	09 Months	7.18		1.00				\$94,653.76								
		09 Months	7.18		1.00				\$126,392.25								
SLD - C6070	P_10016156_1	09 Months	7.18		1.00								\$96,919.70				
		09 Months	7.18		1.00								\$169,429.75				
		09 Months	7.18		1.00								\$96,919.70				
STAR - C6090	P_10016158_1	09 Months	7.18		1.00								\$96,919.70				
PACE/POST - C6100P	P_10016160_1	09 Months	7.18		1.00								\$134,565.72				
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20003983_1	09 Months	7.18		1.00								\$126,392.25				
LIFE SKILLS (LIF) - C6330	P_10016161_1	09 Months	7.18		1.00								\$92,387.82				
COUNSELOR/SDY - C8010	P_20013515_1	09 Months	3.59		0.50				\$32,997.68								
	P_20019136_1	09 Months	7.18		1.00				\$126,392.25								
	P_20026724_1	09 Months	7.18		1.00			\$57,969.43	\$43,482.15								
	New Position 17	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		
K-12 LIBRARY - C8040	P_10016165_1	09 Months	7.18		1.00	\$126,392.25											
SOCIAL WORKER - C8080	New Position 1	09 Months	7.18		1.00		\$99,185.64										
LEARN STRAT, 6-12 - C8121	P_20027362_1	09 Months	7.18		1.00		\$165,413.93										
FAC SP ED - C8130	P_10016169_1	09 Months	7.18		1.00								\$112,781.27				
Total Licensed Staffing						113.50	\$3,549,634.83	\$770,634.76	\$1,063,203.83	\$1,739,859.15	\$0.00	\$0.00	\$259,566.97	\$2,367,887.57	\$102,842.58	\$2,188,180.87	\$1,241,805.79
SCH HEALTH ASST I - N0092	P_20015760_1	09 Months	1.00		0.09	\$8,134.64											
	P_20016446_1	09 Months	6.00		0.56	\$58,771.91											
OFFICE SPEC II - N0123	P_10016172_1	12 Months	8.00		1.00	\$71,915.10											
		12 Months	8.00		1.00	\$71,915.10											
		12 Months	8.00		1.00	\$71,915.10											
	P_10016173_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											
		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_20022878_1	09 Months	8.00		0.75	\$56,249.33											
		09 Months	8.00		0.75	\$56,249.33											
REGISTRAR II - N0146	P_10016177_1	12 Months	8.00		1.00	\$79,931.27											
TI SP PROG TA III - N0158	P_10004260_1	09 Months	7.00		0.65								\$53,102.88				
		09 Months	7.00		0.65								\$48,773.81				
		09 Months	7.00		0.65								\$52,742.13				
		09 Months	7.00		0.65								\$45,166.26				
		09 Months	7.00		0.65								\$44,748.54				
		09 Months	7.00		0.65								\$46,210.55				
		09 Months	7.00		0.65								\$44,615.63				
		09 Months	7.00		0.65								\$44,615.63				
		09 Months	7.00		0.65								\$44,197.91				
		09 Months	7.00		0.65								\$44,197.91				
		09 Months	7.00		0.65								\$54,906.66				
	P_10016178_1	09 Months	7.00		0.65						\$48,963.69						
TI INHS SUSP III - N0168	P_20010831_1	09 Months	8.00		0.75	\$55,272.84											
		09 Months	8.00		0.75	\$55,272.84											
TI IN AST III LRE - N0186	P_20003460_1	09 Months	6.00		0.56								\$38,151.86				
		09 Months	6.00		0.56								\$41,439.35				
TI IA III LRE S-F - N4273	P_20035646_1	09 Months	6.00		0.56	\$40,902.28											
TI INS ASST III - N0198	P_10016183_1	09 Months	6.00		0.56									\$44,092.13			
		09 Months	6.00		0.56									\$43,001.72			
		09 Months	6.00		0.56									\$39,746.78			

Account Description	Gen Fund	Title I	Gen Fund Cryfwd	ELL Cryfwd	%
5610700000 Custodial Supplies	\$50,000.00				1.61%
5610800000 Grounds Supplies	\$5,000.00				0.16%
5630000000 Food	\$1,000.00				0.03%
5641000000 Textbooks	\$1,000.00				0.03%
5642000000 Library Books	\$1,000.00				0.03%
5650000000 Technology Supplies	\$1,000.00	\$116,937.74			3.79%
5651000000 Software-Supplies	\$1,000.00				0.03%
5652000000 Info Technology Items of Highe	\$1,000.00				0.03%
5653000000 Web Based & Similar Programs -	\$1,000.00				0.03%
5810000000 Dues and Fees	\$1,000.00				0.03%
5999002100 Allocation Carry Forward Reserves				\$1,169,857.90	37.62%
Total Supplies and Other Services	\$1,791,569.22	\$138,413.24	\$1,169,857.90	\$9,588.23	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,132.35	
AU - Credit Recovery	\$19,374.95	
BF - Utilities and Trash Disposal	\$246,604.19	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$274,111.49	\$1,144.00