

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	\$1,325,100.66									\$1,325,100.66	5.80%
Licensed Jobs	Total Funding Amount	\$7,260,140.08	\$25,340.89	\$640,728.87	\$1,099,989.82	\$2,066,199.99		\$241,627.38	\$2,286,249.47	\$120,813.69	\$13,741,090.19	60.14%
Licensed Jobs	Prep Buy	\$93,689.72			\$13,103.57	\$22,034.71					\$128,828.00	0.56%
Support Jobs	Total Funding Amount	\$2,921,616.66	\$42,659.19				\$108,555.04		\$587,041.33	\$112,569.39	\$4,010,021.99	17.55%
	Supplies and Other Services	\$2,158,887.29	\$0.04	\$303,191.13	\$9,648.55	\$894,982.57					\$3,366,709.50	14.74%
	Supplemental Local Allocations (SLA)	\$274,111.49			\$1,144.00						\$275,255.49	1.20%
Total		\$14,033,545.90	\$68,000.04	\$943,920.00	\$1,123,885.94	\$3,220,797.65	\$108,555.04	\$241,627.38	\$2,873,290.80	\$233,383.08	\$22,847,005.83	100.00%

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	HOPE2	Title I	English Learners	English Learners	At-Risk	At-Risk	Food	ROTC	Sp Ed	Fine Arts
						Average Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Prep Buy	Actual Cost	Prep Buy	Actual Cost	Average Cost	Actual Cost	Average Cost
SHS PRINC (12MOS) - U7014	P_10026780_1	12 Months	8.00		1.00	\$231,058.08											
SHS AST PRINC - U7061	P_10016195_1	11 Months	8.00		1.00	\$182,340.43											
		11 Months	8.00		1.00	\$182,340.43											
		11 Months	8.00		1.00	\$182,340.43											
		11 Months	8.00		1.00	\$182,340.43											
		11 Months	8.00		1.00	\$182,340.43											
STUDENT SUCCESS COORDINATOR - U7501	P_20008327_1	11 Months	8.00														
Total Administrative Staffing					7.00	1,325,100.66	0.00	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	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
	P_20026978_1	09 Months	7.18		1.00					\$94,039.92							
BUSINESS ED - C2030	P_10016112_1	09 Months	7.18		1.00	\$120,813.69											
COMPUTER PGM/SCI - C2050	P_10016113_1	09 Months	7.18		1.00	\$120,813.69											
	P_10016114_1	09 Months	7.18		1.00	\$120,813.69											
COMPUTER APP - C2060	P_10016115_1	09 Months	7.18		1.00	\$120,813.69											
DRAMA/THEATRE - C2120	P_10016116_1	09 Months	7.18		1.00	\$120,813.69											
ENGLISH - C2130	P_10016120_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69	\$14,011.92										
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
	P_20001419_1	09 Months	7.18		1.00					\$98,540.64							
		09 Months	7.18		1.00					\$103,039.99							
	P_20013553_1	09 Months	7.18		1.00		\$3,047.42			\$94,039.92							
		09 Months	7.18		1.00					\$121,036.04							
		09 Months	7.18		1.00					\$94,039.92							
		09 Months	7.18		1.00					\$91,792.97							

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	At-Risk Prep Buy	Food Actual Cost	ROTC Average Cost	Sp Ed Actual Cost	Fine Arts Average Cost
		09 Months	7.18		1.00					\$116,536.69							
	P_20013207_1	09 Months	7.18		1.00												
	New Position 10	09 Months	7.18		1.00	\$55,403.59				\$19,457.22		\$94,039.92					
FRENCH - C2320	P_20029264_1	09 Months	7.18		1.00	\$120,813.69											
JAPANESE - C2350	P_20029398_1	09 Months	7.18		1.00							\$120,813.69					
SPANISH - C2380	P_10016122_1	09 Months	7.18		1.00	\$120,813.69	\$3,374.48										
		09 Months	7.18		1.00	\$120,813.69											
HEALTH - C2400	P_10016123_1	09 Months	7.18		1.00	\$120,813.69											
FAMILY/CNSUMR SCI - C2410	P_10016124_1	09 Months	7.18		1.00	\$120,813.69											
MATH - C2450	P_10016126_1	09 Months	7.18		1.00				\$91,792.97								
	P_10016127_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69										\$3,286.77	
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
	P_20013620_1	09 Months	7.18		1.00					\$125,535.39							
	P_20023583_1	09 Months	7.18		1.00					\$111,773.55						\$2,514.33	
	New Position 7				2.00											\$241,627.38	
MATH/ALG 1 - C2453	P_10016128_1	09 Months	7.18		1.00	\$120,813.69											
BAND - C2502	P_10016129_1	09 Months	7.18		1.00	\$120,813.69											
ORCHESTRA/STRINGS - C2504	P_10016130_1	09 Months	7.18		1.00		\$3,210.98										
PHYSICAL ED BOYS - C2550	P_10016132_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
PHYSICAL ED GIRLS - C2551	P_20027070_1	09 Months	7.18		1.00	\$50,645.10				\$54,618.39							
	P_10016134_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69	\$3,047.42										
		09 Months	7.18		1.00	\$120,813.69											
R O T C - C2620	P_10016135_1	09 Months	7.18		1.00	\$120,813.69											
R O T C ASSISTANT - C2625	P_10016136_1	09 Months	7.18		1.00											\$120,813.69	
		09 Months	7.18		1.00											\$120,813.69	
	P_20023707_1	09 Months	7.18		1.00	\$120,813.69											
PHYSICAL SCIENCE - C2630	P_10016137_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
	P_20023666_1	09 Months	7.18		1.00											\$120,813.69	
		09 Months	7.18		1.00											\$120,813.69	
	P_20023673_1	09 Months	7.18		1.00	\$26,083.68										\$94,730.02	
BIOLOGICAL SCIENC - C2640	P_10016139_1	09 Months	7.18		1.00	\$120,813.69											
7-12 BIOL SCI - C2646	P_10016140_1	09 Months	7.18		1.00	\$120,813.69	\$3,047.42										
	P_20006943_1	09 Months	7.18		1.00				\$94,039.92								
	New Position 6				1.00											\$120,813.69	
BIOLOGY - C2650	P_10016143_1	09 Months	7.18		1.00	\$120,813.69											
	P_20023556_1	09 Months	7.18		1.00				\$94,039.33							\$4,073.96	
	New Position 8				1.00					\$120,813.69							
SOCIAL STUDIES - C2840	P_10016145_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											

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	At-Risk Prep Buy	Food Actual Cost	ROTC Average Cost	Sp Ed Actual Cost	Fine Arts Average Cost
		09 Months	7.18		1.00	\$120,813.69											
	P_20030939_1	09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00							\$89,543.29					
HISTORY - C2880	P_20026229_1	09 Months	7.18		1.00							\$120,813.69					
CAREERS - C2970	P_20028714_1	09 Months	7.18		1.00							\$13,103.57	\$107,538.85				
HEALTH - C3400	P_20019171_1	09 Months	7.18		1.00	\$120,813.69						\$89,543.29					
VIDEO PRODUCTION - C4230	P_10016148_1	09 Months	7.18		1.00	\$120,813.69											
FOOD PROD & MGMT - C4630	P_10016149_1	09 Months	7.18		1.00	\$120,813.69											
ETHNIC MUSIC 6-12 - C5500	P_20029177_1	09 Months	7.18		1.00							\$91,792.97					
AUTISM - C6040	P_10016150_1	09 Months	7.18		1.00												
		09 Months	7.18		1.00								\$3,347.32			\$134,531.38	
		09 Months	7.18		1.00											\$96,290.96	
		09 Months	7.18		1.00											\$95,001.24	
		09 Months	7.18		1.00											\$120,813.69	
GEN RR HS - C6051	P_10016152_1	09 Months	7.18		1.00											\$98,540.64	
		09 Months	7.18		1.00											\$121,035.44	
		09 Months	7.18		1.00											\$103,039.99	
		09 Months	7.18		1.00											\$98,540.64	
		09 Months	7.18		1.00			\$3,210.98								\$143,531.44	
		09 Months	7.18		1.00											\$127,783.71	
		09 Months	7.18		1.00											\$136,781.05	
		09 Months	7.18		1.00											\$112,035.76	
GEN RR SCHOOL BASED - C6055	P_20031054_1	09 Months	7.18		1.00							\$91,792.97					
		09 Months	7.18		1.00							\$120,813.69					
SLD - C6070	P_10016156_1	09 Months	7.18		1.00											\$94,039.92	
		09 Months	7.18		1.00											\$94,039.92	
		09 Months	7.18		1.00								\$11,326.66			\$166,025.48	
STAR - C6090	P_10016158_1	09 Months	7.18		1.00											\$94,039.92	
PACE/POST - C6100P	P_10016160_1	09 Months	7.18		1.00			\$14,920.08								\$130,033.65	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20003983_1	09 Months	7.18		1.00											\$120,813.69	
LIFE SKILLS (LIF) - C6330	P_10016161_1	09 Months	7.18		1.00											\$89,543.29	
COUNSELOR/SDY - C8010	P_10016162_1	09 Months	7.18		1.00	\$120,813.69	\$3,046.40										
		09 Months	7.18		1.00	\$120,813.69											
		09 Months	7.18		1.00	\$120,813.69											
	P_20013515_1	09 Months	3.59		0.50							\$54,360.18					
	P_20019136_1	09 Months	7.18		1.00							\$120,813.69					
		09 Months	7.18		1.00							\$120,813.69					
	P_20026724_1	09 Months	7.18		1.00					\$56,306.12		\$42,234.52					
K-12 LIBRARY - C8040	P_10016165_1	09 Months	7.18		1.00	\$120,813.69	\$12,800.85										
SOCIAL WORKER - C8080	New Position 9	09 Months			1.00			\$25,340.89					\$70,950.07				
LEARN STRAT, 6-12 - C8121	P_20027362_1	09 Months	7.18		1.00		\$4,459.31		\$159,276.02								
FAC SP ED - C8130	P_10016169_1	09 Months	7.18		1.00		\$13,406.29										\$109,787.66
Total Licensed Staffing					118.50	\$7,260,140.08	\$93,689.72	\$25,340.89	\$640,728.87	\$1,099,989.82	\$13,103.57	\$2,066,199.99	\$22,034.71	\$0.00	\$241,627.38	\$2,286,249.47	\$120,813.69
SCH HEALTH ASST I - N0092	P_20015760_1	09 Months	1.00		0.09	\$7,625.53											
	P_20016446_1	09 Months	6.00		0.56	\$55,638.17											
OFFICE SPEC II - N0123	P_10016172_1	12 Months	8.00		1.00	\$68,216.22											
		12 Months	8.00		1.00	\$68,216.22											
		12 Months	8.00		1.00	\$68,216.22											
		12 Months	8.00		1.00	\$68,216.22											

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	At-Risk Prep Buy	Food Actual Cost	ROTC Average Cost	Sp Ed Actual Cost	Fine Arts Average Cost	
	P_10016173_1	11 Months	8.00		0.91	\$63,075.92												
		11 Months	8.00		0.91	\$63,075.92												
		11 Months	8.00		0.91	\$63,075.92												
		11 Months	8.00		0.91	\$63,075.92												
		11 Months	8.00		0.91	\$63,075.92												
		11 Months	8.00		0.91	\$63,075.92												
	P_20022878_1	09 Months	8.00		0.75	\$53,465.79												
		09 Months	8.00		0.75	\$53,465.79												
REGISTRAR II - N0146	P_10016177_1	12 Months	8.00		1.00	\$76,544.21												
		12 Months	8.00		1.00	\$76,544.21												
TI SP PROG TA III - N0158	P_10004260_1	09 Months	7.00		0.65												\$52,368.22	
		09 Months	7.00		0.65													\$48,436.99
		09 Months	7.00		0.65													\$52,368.22
		09 Months	7.00		0.65													\$44,858.09
		09 Months	7.00		0.65													\$43,207.71
		09 Months	7.00		0.65													\$44,858.09
		09 Months	7.00		0.65													\$43,207.71
		09 Months	7.00		0.65													\$43,207.71
		09 Months	7.00		0.65													\$41,557.34
		09 Months	7.00		0.65													\$41,557.34
		09 Months	7.00		0.65													\$54,519.26
TI INHS SUSP III - N0168	P_10016181_1	09 Months	8.00		0.75	\$12,729.69		\$42,659.19										
	P_20010831_1	09 Months	8.00		0.75	\$47,147.01												
TI IN AST III LRE - N0186	P_20003460_1	09 Months	6.00		0.56													\$37,032.72
		09 Months	6.00		0.56													\$39,861.93
TI INS ASST III - N0198	P_10016183_1	09 Months	6.00		0.56													\$37,523.13
		09 Months	6.00		0.56													\$37,523.13
		09 Months	6.00		0.56													\$37,523.13
SCHOOL BANKER - N0307	P_10016184_1	12 Months	8.00		1.00	\$74,161.18												
ADMIN SCH SEC - N0320	P_10016185_1	12 Months	8.00		1.00	\$88,914.48												
COMPUTER TECH I - N1555	P_20005911_1	12 Months	8.00		1.00	\$86,569.07												
SCHL BASED COMP TECH II - N1666	P_20021193_1	12 Months	8.00		1.00	\$102,245.37												
ATTENDANCE OFFCR - N4000	P_20028507_1	09 Months	8.00		0.75	\$63,114.91												
CAMPUS SEC MONITR - N4170	P_10016188_1	09 Months	8.00		0.75	\$62,014.32												
		09 Months	8.00		0.75	\$62,014.32												
		09 Months	8.00		0.75	\$62,014.32												
		09 Months	8.00		0.75	\$62,014.32												
		09 Months	8.00		0.75	\$62,014.32												
		09 Months	8.00		0.75	\$62,014.32												
		09 Months	8.00		0.75	\$62,014.32												
	P_20028608_1	09 Months	8.00		0.75								\$58,522.02					
		09 Months	8.00		0.75								\$58,522.02					
		09 Months	8.00		0.75								\$58,522.02					
		09 Months	8.00		0.75								\$62,014.32					
FS WKR FLOATER - N5010	P_10024171_1	09 Months	6.00		0.56													\$35,761.16
		09 Months	6.00		0.56													\$37,032.72
		09 Months	6.00		0.56													\$35,761.16
CUSTODIAN - N8040	P_10016189_1	12 Months	8.00		1.00	\$66,768.54												

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	At-Risk Prep Buy	Food Actual Cost	ROTC Average Cost	Sp Ed Actual Cost	Fine Arts Average Cost		
		12 Months	8.00		1.00	\$66,768.54													
		12 Months	8.00		1.00	\$66,768.54													
		12 Months	8.00		1.00	\$66,768.54													
		12 Months	8.00		1.00	\$66,768.54													
		12 Months	8.00		1.00	\$66,768.54													
		12 Months	8.00		1.00	\$66,768.54													
		12 Months	8.00		1.00	\$66,768.54													
CUSTODIAL LEAD - N8100	P_10016191_1	12 Months	8.00		1.00	\$76,024.61													
BUILDING MANAGER - N8166	P_10016192_1	12 Months	8.00		1.00	\$110,908.66													
Total Support Staffing						54.07	\$2,921,616.66	\$0.00	\$42,659.19	\$0.00	\$0.00	\$0.00	\$0.00	\$237,580.38	\$0.00	\$108,555.04	\$0.00	\$587,041.33	\$112,569.39

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy	GEN_FUND	ENG_LEARN ERS	AT_RISK
Prep Buyout								
ENGLISH - C2130	P_10016120_1	1	180	Yes	\$14,012			
	P_20013553_1	1	45	Yes	\$3,047			
SPANISH - C2380	P_10016122_1	1	45	Yes	\$3,374			
MATH - C2450	P_10016127_1	1	36	Yes				\$3,287
	P_20013620_1	1	45	Yes	\$4,192			
ORCHESTRA/STRINGS - C2504	P_10016130_1	1	45	Yes	\$3,211			
PHYSICAL ED GIRLS - C2551	P_10016134_1	1	45	Yes	\$3,047			
7-12 BIOL SCI - C2646	P_10016140_1	1	45	Yes	\$3,047			
BIOLOGY - C2650	P_10016143_1	1	36	Yes				\$4,074
HISTORY - C2880	P_20026229_1	1	180	Yes		\$13,104		
AUTISM - C6040	P_10016150_1	1	36	Yes				\$3,347
GEN RR HS - C6051	P_10016152_1	1	45	Yes	\$3,211			
		1	90	Yes	\$7,914			
SLD - C6070	P_10016156_1	1	90	Yes				\$11,327
PACE/POST - C6100P	P_10016160_1	1	180	Yes	\$14,920			
COUNSELOR/SDY - C8010	P_10016162_1	1	40	Yes	\$3,046			
K-12 LIBRARY - C8040	P_10016165_1	1	180	Yes	\$12,801			
LEARN STRAT, 6-12 - C8121	P_20027362_1	1	40	Yes	\$4,459			
FAC SP ED - C8130	P_10016169_1	1	180	Yes	\$13,406			
Prep Buyout		19	1,583		\$93,690	\$13,104	\$22,035	

Account Description	Gen Fund	HOPE2	Title I	At-Risk	English Learners	%
Supplies and Other Services						
5116300000 Licensed Stipend				\$119,000.00		3.53%
5116540000 Extra Duty Licensed	\$37,334.70			\$617,500.00	\$9,648.55	19.74%

Account Description	Gen Fund	HOPE2	Title I	At-Risk	English Learners	%
5116810000 Preparation Periods				\$80,000.00		2.38%
5117131000 Support Professional Stipend	\$140,000.00					4.16%
5117952000 Extra Duty Support Staff	\$20,000.00					0.59%
5118258000 Administrative Stipend				\$7,000.00		0.21%
5340000000 Other Professional Services	\$22,000.00					0.65%
5560000000 Tuition	\$50,000.00					1.49%
5610000000 General Supplies		\$1,889,552.59	\$303,191.13	\$71,482.57		67.25%
5690000000 Field Trip Clearing		-0.04				
Total Supplies and Other Services	\$2,158,887.29	-\$0.04	\$303,191.13	\$894,982.57	\$9,648.55	100.00%

Item Description	Gen Fund	English Learners
SLA 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 Supplemental Local Allocations	\$274,111.49	\$1,144.00