

CCSD School Budget Plan  
0454 Cheyenne HS  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Title I	Food	ROTC	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>															
Admin Jobs	Total Funding Amount	\$1,035,477.65												\$1,035,477.65	5.24%
Licensed Jobs	Total Funding Amount	\$5,104,031.19	\$61,712.03	\$867,088.76	\$1,165,799.57	\$1,498,471.60	\$222,544.04	\$226,488.23	\$603,515.72		\$270,312.68	\$2,615,845.11	\$106,366.72	\$12,742,175.65	64.53%
Support Jobs	Total Funding Amount	\$2,904,208.16				\$66,980.43				\$242,733.91		\$810,218.78		\$4,024,141.28	20.38%
	Supplies and Other Services	\$1,161,995.84							\$16,915.28					\$1,178,911.12	5.97%
	Transferred Responsibility	\$765,286.00			\$1,168.00									\$766,454.00	3.88%
<b>Total</b>		<b>\$10,970,998.84</b>	<b>\$61,712.03</b>	<b>\$867,088.76</b>	<b>\$1,166,967.57</b>	<b>\$1,565,452.03</b>	<b>\$222,544.04</b>	<b>\$226,488.23</b>	<b>\$620,431.00</b>	<b>\$242,733.91</b>	<b>\$270,312.68</b>	<b>\$3,426,063.89</b>	<b>\$106,366.72</b>	<b>\$19,747,159.70</b>	<b>100.00%</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY25) Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
SHS PRINC (12MOS) - U7014	P_10026780_1	12 Months	8.00		1.00	\$256,892.81											
SHS AST PRINC - U7061	P_10016195_1	11 Months	8.00		1.00	\$194,646.21											
		11 Months	8.00		1.00	\$194,646.21											
		11 Months	8.00														
		11 Months	8.00		1.00	\$194,646.21											
		11 Months	8.00		1.00	\$194,646.21											
<b>Total Administrative Staffing</b>					<b>5.00</b>	<b>1,035,477.65</b>											

ART, SEC - C2020	New Position 9	09 Months	7.18		1.00				\$76,472.96	\$22,066.00			\$1,903.48				
	New Position 10	09 Months	7.18		1.00		\$61,712.03	\$71,904.57									
BUSINESS ED - C2030	New Position 17	09 Months	7.18		1.00	\$130,153.66		\$3,462.94									
COMPUTER PGM/SCI - C2050	P_10016114_1	09 Months	7.18		1.00	\$133,616.60											
ENGLISH - C2130	P_20037597_1	09 Months	7.18		1.00				\$79,697.60	\$29,807.21							
	P_20013553_1	09 Months	7.18		1.00				\$127,633.71								
		09 Months	7.18		1.00				\$109,504.81								
		09 Months	7.18		1.00				\$98,176.51								
		09 Months	7.18		1.00				\$132,165.59								
	P_20013207_1	09 Months	7.18		1.00					\$100,442.45							
	P_10016120_1	09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
	New Position 1	09 Months	7.18		1.00								\$96,952.43				
	New Position 2	09 Months	7.18		1.00								\$97,995.68				
	New Position 4	09 Months	7.18		1.00							\$115,079.94					
	New Position 5	09 Months	7.18		1.00							\$109,504.81					
FRENCH - C2320	P_20037601_1	09 Months	7.18		1.00						\$95,909.18						
SPANISH - C2380	New Position 8	09 Months	7.18		1.00				\$109,504.81								
HEALTH - C2400	P_10016123_1	09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
MATH - C2450	P_10016126_1	09 Months	7.18		1.00								\$107,240.26				
	P_10016127_1	09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
	P_20035332_1	09 Months	7.18		1.00					\$172,951.10							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Title I	Food	ROTC	Sp Ed	Fine Arts
						Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	New Position 19	09 Months	7.18		1.00	\$30,063.33			\$91,585.82	\$2,060.20							
MATH/ALG 1 - C2453	P_10016128_1	09 Months	7.18		1.00	\$133,616.60											
BAND - C2502	New Position 18	09 Months	7.18		1.00			\$123,638.25	\$7,162.40								
ORCHESTRA/STRINGS - C2504	P_10016130_1	09 Months	7.18		1.00												\$106,366.72
PHYSICAL ED BOYS - C2550	P_10016132_1	09 Months	7.18		1.00	\$133,616.60											
	P_20037606_1	09 Months	7.18		1.00						\$100,442.45						
	New Position 13	09 Months	7.18		1.00			\$133,616.60									
		09 Months	7.18		1.00			\$133,616.60									
PHYSICAL ED GIRLS - C2551	P_10016134_1	09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
R O T C - C2620	P_10016135_1	09 Months	7.18		1.00	\$133,616.60											
R O T C ASSISTANT - C2625	P_10016136_1	09 Months	7.18		1.00										\$136,696.08		
		09 Months	7.18		1.00										\$133,616.60		
PHYSICAL SCIENCE - C2630	P_10016137_1	09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
	P_20023666_1	09 Months	7.18		1.00					\$133,616.60							
		09 Months	7.18		1.00					\$133,616.60							
	New Position 7	09 Months	7.18		1.00			\$133,616.60									
BIOLOGICAL SCIENC - C2640	New Position 6	09 Months	7.18		1.00				\$100,442.45								
7-12 BIOL SCI - C2646	P_20006943_1	09 Months	7.18		1.00								\$100,442.45				
	P_10016140_1	09 Months	7.18		1.00	\$133,616.60											
	P_20035258_1	09 Months	7.18		1.00					\$100,442.45							
BIOLOGY - C2650	P_10016143_1	09 Months	7.18		1.00	\$133,616.60											
	P_20035413_1	09 Months	7.18		1.00				\$101,485.70								
SOCIAL STUDIES - C2840	P_20030939_1	09 Months	7.18		1.00					\$95,909.18							
		09 Months	7.18		1.00					\$111,772.14							
	P_10016145_1	09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
		09 Months	7.18		1.00	\$133,616.60											
	New Position 3	09 Months	7.18		1.00								\$98,176.51				
	New Position 14	09 Months	7.18		1.00			\$133,616.60									
		09 Months	7.18		1.00			\$133,616.60									
	New Position 15	09 Months	7.18		1.00				\$71,984.09		\$26,192.41						
HISTORY - C2880	P_20026229_1	09 Months	7.18		1.00					\$124,492.84							
CAREERS - C2970	P_20028714_1	09 Months	7.18		1.00					\$96,952.43							
VIDEO PRODUCTION - C4230	P_10016148_1	09 Months	7.18		1.00	\$133,616.60											
FOOD PROD & MGMT - C4630	P_10016149_1	09 Months	7.18		1.00	\$133,616.60											
ETHNIC MUSIC 6-12 - C5500	P_20029177_1	09 Months	7.18		1.00					\$98,176.51							
AUTISM - C6040	P_10016150_1	09 Months	7.18		1.00											\$102,708.39	
		09 Months	7.18		1.00											\$143,495.29	
		09 Months	7.18		1.00											\$179,747.53	
		09 Months	7.18		1.00											\$105,490.39	
		09 Months	7.18		1.00											\$133,616.60	
GEN RR HS - C6051	P_10016152_1	09 Months	7.18		1.00											\$106,366.72	
		09 Months	7.18		1.00											\$137,739.33	
		09 Months	7.18		1.00											\$109,504.81	
		09 Months	7.18		1.00											\$114,036.69	
		09 Months	7.18		1.00											\$93,646.02	
		09 Months	7.18		1.00											\$177,481.59	
		09 Months	7.18		1.00											\$150,291.71	
		09 Months	7.18		1.00											\$143,495.29	
GEN RR SCHOOL BASED - C6055	P_20031054_1	09 Months	7.18		1.00					\$95,909.18							
		09 Months	7.18		1.00					\$98,176.51							
SLD - C6070	P_10016156_1	09 Months	7.18		1.00											\$100,442.45	
		09 Months	7.18		1.00											\$125,366.38	
		09 Months	7.18		1.00											\$143,495.29	
STAR - C6090	P_10016158_1	09 Months	7.18		1.00											\$100,442.45	

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							Cryfwd (FY25)	Cryfwd (FY26)	Learners	(FY25)	(FY26)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
PACE/POST - C6100P	P_10016160_1	09 Months	7.18		1.00													\$138,087.08
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20003983_1	09 Months	7.18		1.00													\$98,176.51
LIFE SKILLS (LIF) - C6330	P_10016161_1	09 Months	7.18		1.00													\$95,909.18
COUNSELOR/SDY - C8010	P_20013515_1	09 Months	3.59		0.50						\$37,087.61							
	P_20026724_1	09 Months	7.18		1.00				\$59,983.12		\$44,992.59							
	P_10016162_1	09 Months	7.18		1.00	\$133,616.60												
		09 Months	7.18		1.00	\$133,616.60												
		09 Months	7.18		1.00	\$133,616.60												
		09 Months	7.18		1.00	\$133,616.60												
		09 Months	7.18		1.00	\$133,616.60												
K-12 LIBRARY - C8040	P_10016165_1	09 Months	7.18		1.00	\$133,616.60												
SOCIAL WORKER - C8080	P_20037610_1	09 Months	7.18		1.00								\$102,708.39					
FAC SP ED - C8130	P_10016169_1	09 Months	7.18		1.00													\$116,305.41
<b>Total Licensed Staffing</b>					<b>103.50</b>	<b>\$5,104,031.19</b>	<b>\$61,712.03</b>	<b>\$867,088.76</b>	<b>\$1,165,799.57</b>	<b>\$1,498,471.60</b>	<b>\$222,544.04</b>	<b>\$226,488.23</b>	<b>\$603,515.72</b>			<b>\$270,312.68</b>	<b>\$2,615,845.11</b>	<b>\$106,366.72</b>
SCH HEALTH ASST I - N0092	P_20015760_1	09 Months	1.00		0.09	\$9,066.90												
	P_20016446_1	09 Months	6.00		0.56	\$64,365.48												
OFFICE SPEC II - N0123	P_10016172_1	12 Months	8.00		1.00	\$78,973.89												
		12 Months	8.00		1.00	\$78,973.89												
	P_10016173_1	12 Months	8.00		1.00	\$78,973.89												
		11 Months	8.00		0.92	\$73,156.97												
		11 Months	8.00		0.92	\$73,156.97												
		11 Months	8.00		0.92	\$73,156.97												
		11 Months	8.00		0.92	\$73,156.97												
		11 Months	8.00		0.92	\$73,156.97												
		11 Months	8.00		0.92	\$73,156.97												
REGISTRAR II - N0146	P_10016177_1	12 Months	8.00		1.00	\$85,137.29												
TI SP PROG TA III - N0158	P_10004260_1	09 Months	7.00		0.65													\$59,853.39
		09 Months	7.00		0.65													\$55,198.88
		09 Months	7.00		0.65													\$59,853.39
		09 Months	7.00		0.65													\$51,033.29
		09 Months	7.00		0.65													\$49,058.05
		09 Months	7.00		0.65													\$51,033.29
		09 Months	7.00		0.65													\$49,058.05
		09 Months	7.00		0.65													\$49,058.05
		09 Months	7.00		0.65													\$47,219.72
		09 Months	7.00		0.65													\$47,219.72
		09 Months	7.00		0.65													\$59,853.39
		09 Months	7.00		0.65													\$48,320.71
	P_10016178_1	09 Months	7.00		0.65													\$51,033.29
		09 Months	7.00		0.65													\$45,361.82
TI INHS SUSP III - N0168	P_20010831_1	09 Months	8.00		0.75	\$58,616.78												
TI IN AST III LRE - N0186	P_20003460_1	09 Months	6.00		0.56													\$41,897.48
		09 Months	6.00		0.56													\$45,166.26
TI IA III LRE S-F - N4273	P_20035646_1	09 Months	6.00		0.56	\$49,736.34												
SCHOOL BANKER - N0307	P_10016184_1	12 Months	8.00		1.00	\$83,495.61												
SCH OFF MNG K12 - N0312	P_20038772_1	12 Months	8.00		1.00	\$108,471.63												
COMPUTER TECH I - N1555	P_20005911_1	12 Months	8.00		1.00	\$99,769.86												
SCHL BASED COMP TECH II - N1666	P_20021193_1	12 Months	8.00		1.00	\$121,042.75												
ATTENDANCE OFFCR - N4000	P_20028507_1	09 Months	8.00		0.75	\$75,072.20												
CAMPUS SEC MONITR - N4170	P_10016188_1	09 Months	8.00		0.75	\$73,134.04												
		09 Months	8.00		0.75	\$73,134.04												
		09 Months	8.00		0.75	\$73,134.04												
		09 Months	8.00		0.75	\$73,134.04												
		09 Months	8.00		0.75	\$73,134.04												
		09 Months	8.00		0.75	\$73,134.04												
		09 Months	8.00		0.75	\$73,134.04												

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	Gen Fund	English	At-Risk	At-Risk	At-Risk	Title I	Food	ROTC	Sp Ed	Fine Arts
						Cryfwd (FY25)	Cryfwd (FY26)	Learners	Cryfwd (FY25)	Cryfwd (FY26)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	8.00		0.75	\$73,134.04											
		09 Months	8.00		0.75	\$73,134.04											
FS WKR FLOATER - N5010	P_20028608_1	09 Months	8.00		0.75					\$66,980.43							
	P_10024171_1	09 Months	6.00		0.56									\$38,896.92			
		09 Months	6.00		0.56									\$41,897.48			
		09 Months	6.00		0.56									\$40,305.00			
		09 Months	6.00		0.56									\$38,896.92			
CUSTODIAN - N8040	P_10016189_1	12 Months	8.00		1.00	\$75,778.86											
		12 Months	8.00		1.00	\$75,778.86											
		12 Months	8.00		1.00	\$75,778.86											
		12 Months	8.00		1.00	\$75,778.86											
		12 Months	8.00		1.00	\$75,778.86											
		12 Months	8.00		1.00	\$75,778.86											
CUSTODIAL LEAD - N8100	P_10016191_1	12 Months	8.00		1.00	\$84,807.81											
BUILDING MANAGER - N8166	P_10016192_1	12 Months	8.00		1.00	\$126,946.67											
SEC FS MGR - N5005	P_20032997_1	09 Months	8.00		0.75									\$82,737.59			
<b>Total Support Staffing</b>					<b>46.85</b>	<b>\$2,904,208.16</b>				<b>\$66,980.43</b>				<b>\$242,733.91</b>			<b>\$810,218.78</b>

Account Description	Gen Fund	Title I	%
<b>Supplies and Other Services</b>			
5116193100 Activity Pay - Licensed	\$233,363.00		19.79%
5116540000 Extra Duty Licensed	\$30,000.00		2.54%
5116810000 Preparation Periods	\$120,000.00		10.18%
5117952000 Extra Duty Support Staff	\$10,000.00		0.85%
5340000000 Other Professional Services	\$22,000.00		1.87%
5610000000 General Supplies	\$686,632.84	\$16,915.28	59.68%
5610700000 Custodial Supplies	\$10,000.00		0.85%
5810000000 Dues and Fees	\$50,000.00		4.24%
<b>Total Supplies and Other Services</b>	<b>\$1,161,995.84</b>	<b>\$16,915.28</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,412.00	
AU - Credit Recovery	\$18,195.00	
BF - Utilities and Trash Disposal	\$739,679.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$765,286.00</b>	<b>\$1,168.00</b>