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

		Gen Fund	Gen Fund Cryfwd (FY25)	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Title I	Food	NV Pre-K	ROTC	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	$1,047,684.64												$1,047,684.64	5.31%
Licensed Jobs	Total Funding Amount	$5,638,672.77	$61,476.11	$1,241,853.16	$1,808,749.66	$207,068.21	$98,405.29	$710,056.50		$213,081.18	$270,312.68	$2,691,252.40	$104,974.32	$13,045,902.28	66.10%
Licensed Jobs	Prep Buy	$120,634.65												$120,634.65	0.61%
Support Jobs	Total Funding Amount	$2,921,214.01			$66,698.18				$241,751.35	$94,051.66		$806,608.03		$4,130,323.23	20.93%
	Supplies and Other Services	$962,498.44	$0.04	$0.05	$0.01									$962,498.54	4.88%
	Transferred Responsibility	$428,839.49		$1,027.14										$429,866.63	2.18%
Total		**$11,119,544.00**	**$61,476.15**	**$1,242,880.35**	**$1,875,447.85**	**$207,068.21**	**$98,405.29**	**$710,056.50**	**$241,751.35**	**$307,132.84**	**$270,312.68**	**$3,497,860.43**	**$104,974.32**	**$19,736,909.97**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Cryfwd (FY25) 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	NV Pre-K 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	$259,057.16												
SHS AST PRINC - U7061	P_10016195_1	11 Months	8.00		1.00	$197,156.87												
		11 Months	8.00		1.00	$197,156.87												
		11 Months	8.00		1.00	$197,156.87												
		11 Months	8.00		1.00	$197,156.87												
Total Administrative Staffing					**5.00**	**1,047,684.64**												
ECE, PRE KDG - C1305	P_20041150_1	09 Months	7.18		1.00										$94,689.27			
		09 Months	7.18		1.00										$118,391.91			
ART, SEC - C2020	P_20042539_1	09 Months	7.18		1.00				$76,476.88	$22,067.21		$1,898.36						
	New Position 22	09 Months	7.18		1.00	$135,623.53												
BUSINESS ED - C2030	New Position 23	09 Months	7.18		1.00	$135,623.53												
COMPUTER PGM/SCI - C2050	P_10016114_1	09 Months	7.18		1.00	$135,623.53												
ENGLISH - C2130	P_20037597_1	09 Months	7.18		1.00				$86,295.22	$32,274.74								
	P_20001419_1	09 Months	7.18		1.00								$96,952.43					
		09 Months	7.18		1.00		$9,049.82						$107,060.82					
	P_20013553_1	09 Months	7.18		1.00				$127,633.71									
		09 Months	7.18		1.00				$118,569.96									
		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					$124,145.09								
	P_10016120_1	09 Months	7.18		1.00	$135,623.53	$9,440.22											
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
	New Position 24	09 Months	7.18		1.00				$21,092.91				$79,349.53					
	New Position 26	09 Months	7.18		1.00					$22,063.02		$96,506.93						
FRENCH - C2320	New Position 27	09 Months	7.18		1.00				$6,180.05	$18,362.00	$80,432.27							
SPANISH - C2380	P_20042543_1	09 Months	7.18		1.00				$119,613.21									
HEALTH - C2400	P_10016123_1	09 Months	7.18		1.00	$135,623.53												
	New Position 25	09 Months	7.18		1.00	$74,147.42	$7,225.16	$61,476.11										
MATH - C2450	P_10016126_1	09 Months	7.18		1.00								$107,240.26					
	P_10016127_1	09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53	$5,963.77											
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Cryfwd (FY25) 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	NV Pre-K Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
		09 Months	7.18		1.00	$135,623.53												
	P_20035332_1	09 Months	7.18		1.00					$182,013.47								
	P_20042544_1	09 Months	7.18		1.00	$30,515.30			$98,449.89	$2,221.26								
MATH/ALG 1 - C2453	P_10016128_1	09 Months	7.18		1.00	$135,623.53												
BAND - C2502	New Position 20	09 Months	7.18		1.00													$104,974.32
PHYSICAL ED BOYS - C2550	P_10016132_1	09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
	P_20037606_1	09 Months	7.18		1.00						$100,442.45							
PHYSICAL ED GIRLS - C2551	P_10016134_1	09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
R O T C - C2620	P_10016135_1	09 Months	7.18		1.00	$135,623.53												
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	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
	P_20023666_1	09 Months	7.18		1.00					$98,176.51								
		09 Months	7.18		1.00					$182,013.47								
BIOLOGICAL SCIENC - C2640	P_20042548_1	09 Months	7.18		1.00				$100,442.45									
7-12 BIOL SCI - C2646	P_20006943_1	09 Months	7.18		1.00		$5,459.14						$109,504.81					
	P_10016140_1	09 Months	7.18		1.00	$135,623.53	$8,275.82											
	P_20035258_1	09 Months	7.18		1.00					$104,974.32								
BIOLOGY - C2650	P_10016143_1	09 Months	7.18		1.00	$135,623.53												
	P_20035413_1	09 Months	7.18		1.00				$119,613.21									
SOCIAL STUDIES - C2840	P_20030939_1	09 Months	7.18		1.00					$111,772.14								
		09 Months	7.18		1.00					$162,136.08								
		09 Months	7.18		1.00					$100,442.45								
	P_10016145_1	09 Months	7.18		1.00	$135,623.53	$8,544.55											
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
	P_20042550_1	09 Months	7.18		1.00				$71,983.01		$26,193.49							
	P_20042551_1	09 Months	7.18		1.00								$98,176.51					
	New Position 28	09 Months	7.18		1.00	$109,068.85				$19,222.67								
HISTORY - C2880	P_20026229_1	09 Months	7.18		1.00					$133,556.59								
CAREERS - C2970	P_20028714_1	09 Months	7.18		1.00					$106,017.57								
VIDEO PRODUCTION - C4230	P_10016148_1	09 Months	7.18		1.00	$135,623.53												
FOOD PROD & MGMT - C4630	P_10016149_1	09 Months	7.18		1.00	$135,623.53												
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												$125,366.38	
		09 Months	7.18		1.00												$102,708.39	
		09 Months	7.18		1.00												$152,557.65	
		09 Months	7.18		1.00												$179,747.53	
		09 Months	7.18		1.00												$105,490.39	
GEN RR HS - C6051	P_10016152_1	09 Months	7.18		1.00												$115,427.69	
		09 Months	7.18		1.00												$146,804.48	
		09 Months	7.18		1.00		$9,702.49										$127,633.71	
		09 Months	7.18		1.00		$9,324.07										$123,101.84	
		09 Months	7.18		1.00												$93,646.02	
		09 Months	7.18		1.00												$186,546.74	
		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					$104,974.32								
		09 Months	7.18		1.00					$98,176.51								
SLD - C6070	P_10016156_1	09 Months	7.18		1.00												$109,504.81	
		09 Months	7.18		1.00												$125,366.38	
		09 Months	7.18		1.00		$11,026.95										$143,495.29	
STAR - C6090	P_10016158_1	09 Months	7.18		1.00		$4,954.66										$100,442.45	

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PACE/POST - C6100P	P_10016160_1	09 Months	7.18		1.00		$10,575.36										$138,087.08	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20003983_1	09 Months	7.18		1.00												$99,219.76	
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				$65,160.56	$48,876.12								
	P_10016162_1	09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
		09 Months	7.18		1.00	$135,623.53												
K-12 LIBRARY - C8040	P_10016165_1	09 Months	7.18		1.00	$135,623.53	$11,492.36											
CLINICAL SOCIAL WORKER - C8079	P_20041192_1	09 Months	7.18		1.00								$111,772.14					
FAC SP ED - C8130	P_10016169_1	09 Months	7.18		1.00		$9,600.28										$126,409.63	
Total Licensed Staffing					**103.50**	**$5,638,672.77**	**$120,634.65**	**$61,476.11**	**$1,241,853.16**	**$1,808,749.66**	**$207,068.21**	**$98,405.29**	**$710,056.50**		**$213,081.18**	**$270,312.68**	**$2,691,252.40**	**$104,974.32**
SCH HEALTH ASST I - N0092	P_20015760_1	09 Months	1.00		0.09	$9,067.09												
	P_20016446_1	09 Months	6.00		0.56	$64,366.65												
OFFICE SPEC II - N0123	P_10016172_1	12 Months	8.00		1.00	$79,698.92												
		12 Months	8.00		1.00	$79,698.92												
		12 Months	8.00		1.00	$79,698.92												
	P_10016173_1	11 Months	8.00		0.92	$73,820.88												
		11 Months	8.00		0.92	$73,820.88												
		11 Months	8.00		0.92	$73,820.88												
		11 Months	8.00		0.92	$73,820.88												
		11 Months	8.00		0.92	$73,820.88												
		11 Months	8.00		0.92	$73,820.88												
		11 Months	8.00		0.92	$73,820.88												
REGISTRAR II - N0146	P_10016177_1	12 Months	8.00		1.00	$85,565.82												
TI SP PROG TA III - N0158	P_10004260_1	09 Months	7.00		0.65												$59,606.42	
		09 Months	7.00		0.65												$54,959.54	
		09 Months	7.00		0.65												$47,025.83	
		09 Months	7.00		0.65												$59,606.42	
		09 Months	7.00		0.65												$50,822.67	
		09 Months	7.00		0.65												$48,858.14	
		09 Months	7.00		0.65												$50,822.67	
		09 Months	7.00		0.65												$48,858.14	
		09 Months	7.00		0.65												$48,858.14	
		09 Months	7.00		0.65												$47,025.83	
		09 Months	7.00		0.65												$45,174.63	
		09 Months	7.00		0.65												$59,606.42	
	P_10016178_1	09 Months	7.00		0.65												$50,822.67	
		09 Months	7.00		0.65												$50,822.67	
TI INHS SUSP III - N0168	P_20010831_1	09 Months	8.00		0.74	$56,076.73												
TI IN AST III LRE - N0186	P_20003460_1	09 Months	6.00		0.56												$40,144.55	
		09 Months	6.00		0.56												$43,593.29	
TI IA III LRE S-F - N4273	P_20035646_1	09 Months	6.00		0.56	$48,013.49												
TI TCH/FAM ASTIII - N0188	P_10016180_1	09 Months	7.00		0.65										$47,025.83			
		09 Months	7.00		0.65										$47,025.83			
SCHOOL BANKER - N0307	P_10016184_1	12 Months	8.00		1.00	$84,781.63												
SCH OFF MNG K12 - N0312	P_20038772_1	12 Months	8.00		1.00	$109,469.10												
COMPUTER TECH I - N1555	P_20005911_1	12 Months	8.00		1.00	$100,639.70												
SCHL BASED COMP TECH II - N1666	P_20021193_1	12 Months	8.00		1.00	$121,464.30												
ATTENDANCE OFFCR - N4000	P_20028507_1	09 Months	8.00		0.74	$76,110.69												
CAMPUS SEC MONITR - N4170	P_10016188_1	09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												

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		09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												
		09 Months	8.00		0.74	$73,520.09												
	P_20028608_1	09 Months	8.00		0.74					$66,698.18								
FS WKR FLOATER - N5010	P_10024171_1	09 Months	6.00		0.56									$38,752.10				
		09 Months	6.00		0.56									$41,731.29				
		09 Months	6.00		0.56									$40,144.55				
		09 Months	6.00		0.56									$38,752.10				
CUSTODIAN - N8040	P_10016189_1	12 Months	8.00		1.00	$76,707.38												
		12 Months	8.00		1.00	$76,707.38												
		12 Months	8.00		1.00	$76,707.38												
		12 Months	8.00		1.00	$76,707.38												
		12 Months	8.00		1.00	$76,707.38												
		12 Months	8.00		1.00	$76,707.38												
		12 Months	8.00		1.00	$76,707.38												
CUSTODIAL LEAD - N8100	P_10016191_1	12 Months	8.00		1.00	$84,520.23												
BUILDING MANAGER - N8166	P_10016192_1	12 Months	8.00		1.00	$126,663.19												
SEC FS MGR - N5005	P_20032997_1	09 Months	8.00		0.74									$82,371.31				
Total Support Staffing					**48.03**	**$2,921,214.01**				**$66,698.18**				**$241,751.35**	**$94,051.66**		**$806,608.03**	

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy GEN_FUND
Prep Buyout					
ENGLISH - C2130	P_20001419_1	1	120	Yes	$9,050
	P_10016120_1	1	180	No	$9,440
HEALTH - C2400	P_10016123_1			No	
	New Position 25	1	120	No	$7,225
MATH - C2450	P_10016127_1	1	120	No	$5,964
7-12 BIOL SCI - C2646	P_20006943_1	1	120	No	$5,459
	P_10016140_1	1	180	No	$8,276
SOCIAL STUDIES - C2840	P_10016145_1	1	120	No	$8,545
GEN RR HS - C6051	P_10016152_1	1	180	No	$9,702
		1	180	No	$9,324
SLD - C6070	P_10016156_1	1	180	No	$11,027
STAR - C6090	P_10016158_1	1	120	No	$4,955
PACE/POST - C6100P	P_10016160_1	1	180	No	$10,575
K-12 LIBRARY - C8040	P_10016165_1	1	180	No	$11,492
FAC SP ED - C8130	P_10016169_1	1	180	No	$9,600
Prep Buyout		**14**	**2,160**		**$120,635**

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	English Learners	At-Risk	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	$265,689.79				27.60%
5116540000 Extra Duty Licensed	$51,000.00				5.30%
5117952000 Extra Duty Support Staff	$15,000.00				1.56%
5340000000 Other Professional Services	$22,000.00				2.29%

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5610000000	General Supplies	$593,808.65	$0.04	$0.05	$0.01	61.69%
5610700000	Custodial Supplies	$15,000.00				1.56%
Total Supplies and Other Services		**$962,498.44**	**$0.04**	**$0.05**	**$0.01**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,068.82	
AU - Credit Recovery	$18,194.94	
BF - Utilities and Trash Disposal	$405,575.73	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$428,839.49**	**$1,027.14**