

CCSD Strategic Budget Plan
0454 CheyenneHS
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	HOPE2	Title I	Food	Sp Ed	ROTC	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)	
Plan Summary														
Admin Jobs	Total Funding Amount	\$1,073,456.80										\$1,073,456.80	7.23%	
Licensed Jobs	Total Funding Amount	\$5,935,591.93	\$68,000.04	\$539,388.96		\$1,210,123.61	\$189,939.20	\$94,969.60	\$499,604.87	\$468,944.65		\$9,006,562.86	60.70%	
Licensed Jobs	Prep Buy	\$55,373.55										\$55,373.55	0.37%	
Support Jobs	Total Funding Amount	\$2,022,348.14			\$78,643.85	\$435,035.11		\$105,252.51				\$84,246.28	\$2,725,525.89	18.37%
	Supplies and Other Services	\$1,101,848.52	\$0.04	\$281,581.04					\$9.44	\$118,000.01		\$1,501,420.09	10.12%	
	Supplemental Local Allocations (SLA)	\$473,686.51								\$1,009.22		\$474,695.74	3.20%	
												\$14,837,034.9		
Total		\$10,662,305.45	\$68,000.00	\$820,970.00	\$78,643.85	\$1,645,158.72	\$189,939.20	\$200,222.11	\$499,595.43	\$587,953.88	\$84,246.28	2	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	HOPE2	Title I	Food	Sp Ed	ROTC	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
SHS PRINC (12MOS) - U7014	P_10026780_1	12 Months	8.00		1.00	\$185,356.66										
SHS AST PRINC - U7061	P_10016195_1	11 Months	8.00		1.00	\$148,016.69										
		11 Months	8.00		1.00	\$148,016.69										
		11 Months	8.00		1.00	\$148,016.69										
		11 Months	8.00		1.00	\$148,016.69										
		11 Months	8.00		1.00	\$148,016.69										
Total Administrative Staffing					7.00	1,073,456.80	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	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		2.00	\$189,939.20										
BUSINESS ED - C2030	P_10016112_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
COMPUTER PGM/SCI - C2050	P_10016113_1	09 Months	7.18		1.00	\$94,969.60										
	P_10016114_1	09 Months	7.18		1.00	\$94,969.60										
COMPUTER APP - C2060	P_10016115_1	09 Months	7.18		1.00	\$94,969.60										
DRAMA/THEATRE - C2120	P_10016116_1	09 Months	7.18		1.00	\$94,969.60	\$5,058.01									
ENGLISH - C2130	P_10016120_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		2.00	\$189,939.20										
	P_20001419_1	09 Months	7.18		1.00				\$78,394.11							
	P_20013553_1	09 Months	7.18		1.00										\$80,272.58	
		09 Months	7.18		1.00										\$130,935.57	
	New Position 28	09 Months	7.18		1.00				\$74,643.80							
	New Position 29	09 Months	7.18		1.00										\$74,643.80	
	New Position 33				2.00									\$189,939.20		
SPANISH - C2380	P_10016122_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										

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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	Food Actual Cost	Sp Ed Actual Cost	ROTC Average Cost	Fine Arts Average Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
FAMILY/CNSUMR SCI - C2410	P_10016124_1	09 Months	7.18		1.00	\$94,969.60										
MATH - C2450	P_10016127_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_20013620_1	09 Months	7.18		1.00										\$100,913.20	
	New Position 30	09 Months	7.18		1.00				\$74,643.80							
		09 Months	7.18		1.00				\$74,643.80							
	New Position 32	09 Months	7.18		1.00									\$1,846.04	\$82,179.50	
MATH/ALG 1 - C2453	P_10016128_1	09 Months	7.18		1.00	\$94,969.60										
BAND - C2502	P_10016129_1	09 Months	7.18		1.00	\$94,969.60										
ORCHESTRA/STRINGS - C2504	P_10016130_1	09 Months	7.18		1.00								\$94,969.60			
PHYSICAL ED BOYS - C2550	P_10016132_1	09 Months	7.18		1.00	\$94,969.60	\$5,058.01									
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	New Position 49				1.00	\$94,969.60										
PHYSICAL ED GIRLS - C2551	P_10016134_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
R O T C - C2620	P_10016135_1	09 Months	7.18		1.00	\$94,969.60										
R O T C ASSISTANT - C2625	P_10016136_1	09 Months	7.18		1.00							\$94,969.60				
		09 Months	7.18		1.00							\$94,969.60				
	New Position 42				1.00	\$94,969.60										
PHYSICAL SCIENCE - C2630	New Position 37				1.00									\$94,969.60		
	New Position 38				1.00	\$20,507.17								\$74,462.43		
	New Position 40				2.00	\$189,939.20										
7-12 BIOL SCI - C2646	P_10016140_1	09 Months	7.18		1.00	\$94,969.60										
BIOLOGY - C2650	New Position 31	09 Months	7.18		1.00				\$74,643.80							
	New Position 34				1.00									\$94,969.60		
	New Position 48				1.00	\$94,969.60										
CHEMISTRY - C2670	P_10016144_1	09 Months	7.18		1.00	\$94,969.60										
	New Position 50				1.00	\$94,969.60										
SOCIAL STUDIES - C2840	P_10016145_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60	\$17,570.76									
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		5.00	\$474,848.00										
HISTORY - C2880	P_10016147_1	09 Months	7.18		1.00	\$94,969.60										
HEALTH - C3400	New Position 41				1.00	\$94,969.60										
VIDEO PRODUCTION - C4230	P_10016148_1	09 Months	7.18		1.00	\$94,969.60										
FOOD PROD & MGMT - C4630	P_10016149_1	09 Months	7.18		1.00	\$94,969.60										
AUTISM IMPAIRED - C6040	P_10016150_1	09 Months	7.18		1.00						\$69,011.05					
		09 Months	7.18		1.00						\$93,405.96					
		09 Months	7.18		1.00						\$84,025.54					
		09 Months	7.18		1.00						\$80,272.58					
GEN RR HS - C6051	P_10016152_1	09 Months	7.18		1.00						\$91,530.14					
		09 Months	7.18		1.00						\$78,394.11					
		09 Months	7.18		1.00						\$74,643.80					
		09 Months	7.18		1.00						\$115,925.04					
		09 Months	7.18		1.00						\$78,394.11					
SPECIF LEARN DIS - C6070	P_10016156_1	09 Months	7.18		1.00						\$74,643.80					

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SERIOUS EMOT DIS - C6090	P_10016158_1	09 Months	7.18		1.00						\$74,643.80						
K-12 PACE/POST - C6100P	P_10016160_1	09 Months	7.18		1.00		\$13,556.65				\$97,160.24						
SPED LIFE SKILLS - C6330	P_10016161_1	09 Months	7.18		1.00						\$97,160.24						
COUNSELOR/SDY - C8010	P_10016162_1	09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		2.00	\$189,939.20											
	P_20013515_1	09 Months	3.59		0.50									\$43,418.00			
K-12 LIBRARY - C8040	P_10016165_1	09 Months	7.18		1.00	\$94,969.60											
SOCIAL WORKER - C8080	New Position 39				1.00	\$26,969.56		\$68,000.04									
LEARN STRAT, 7-12 - C8121	P_10016167_1	09 Months	7.18		1.00				\$78,394.11								
	P_10016168_1	09 Months	7.18		1.00				\$84,025.54								
FAC SP ED - C8130	P_10016169_1	09 Months	7.18		1.00		\$14,130.12				\$100,913.20						
Total Licensed Staffing					97.50	\$5,935,591.93	\$55,373.55	\$68,000.04	\$539,388.96	\$0.00	\$1,210,123.61	\$189,939.20	\$94,969.60	\$499,604.87	\$468,944.65	\$0.00	
SCH HEALTH ASST I - N0092	P_20015760_1	09 Months	1.00		0.09	\$6,227.32											
	P_20016446_1	09 Months	6.00		0.56	\$45,550.24											
CLERK TYPIST I - N0110	P_20010257_1	09 Months	8.00		0.74	\$37,588.53											
OFFICE SPEC II - N0123	P_10016172_1	12 Months	8.00		1.00	\$60,934.71											
		12 Months	8.00		1.00	\$60,934.71											
		12 Months	8.00		1.00	\$60,934.71											
		12 Months	8.00		1.00	\$60,934.71											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
		11 Months	8.00		0.91	\$56,286.39											
			P_20000122_1	09 Months	7.00		0.65	\$42,492.98									
		09 Months	8.00		0.74	\$47,393.93											
TI SP PROG TA III - N0158	P_10004260_1	09 Months	7.00		0.65						\$41,768.44						
		09 Months	7.00		0.65						\$41,768.44						
		09 Months	7.00		0.65							\$38,647.03					
		09 Months	7.00		0.65							\$38,647.03					
		09 Months	7.00		0.65							\$38,647.03					
		09 Months	7.00		0.65							\$38,647.03					
		09 Months	7.00		0.65							\$43,436.79					
		09 Months	7.00		0.65							\$35,776.76					
		09 Months	7.00		0.65							\$47,060.50					
TI INHS SUSP III - N0168	P_20010831_1	09 Months	8.00		0.74	\$45,265.12											
	New Position 43	09 Months	8.00		0.74	\$45,265.12											
TI INS ASST III - N0198	P_10016183_1	09 Months	6.00		0.56								\$35,084.17				
		09 Months	6.00		0.56								\$35,084.17				
		09 Months	6.00		0.56								\$35,084.17				
		09 Months	6.00		0.56								\$30,728.16				
	P_20003460_1	09 Months	6.00		0.56								\$39,907.90				
SCHOOL BANKER - N0307	P_10016184_1	12 Months	8.00		1.00	\$64,853.55											
ADMIN SCH SEC - N0320	P_10016185_1	12 Months	8.00		1.00	\$77,529.91											

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COMPUTER TECH I - N1555	New Position 51	12 Months	8.00		1.00	\$69,596.00										\$6,883.12	
COMP TECH II - N1556	P_10016186_1	12 Months	8.00		1.00											\$77,363.16	
CAMPUS SEC MONITR - N4170	P_10016188_1	09 Months	8.00		0.74	\$44,728.52											
		09 Months	8.00		0.74	\$44,728.52											
		09 Months	8.00		0.74	\$44,728.52											
	New Position 44	09 Months	8.00		0.74	\$44,728.52											
	New Position 45	09 Months	8.00		0.74	\$44,728.52											
	New Position 46	09 Months	8.00		0.74	\$44,728.52											
	New Position 47	09 Months	8.00		0.74	\$44,728.52											
FS WKR FLOATER - N5010	P_10024171_1	09 Months	4.10		0.38					\$21,498.97							
FS MGR II FLOATER - N5114	P_10023569_1	09 Months	8.00		0.74					\$57,144.88							
CUSTODIAN - N8040	P_10016189_1	12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
CUSTODIAL LEAD - N8100	P_10016191_1	12 Months	8.00		1.00	\$62,347.42											
BUILDING MANAGER - N8166	P_10016192_1	12 Months	8.00		1.00	\$87,080.79											
Total Support Staffing						43.54	\$2,022,348.14	\$0.00	\$0.00	\$0.00	\$78,643.85	\$435,035.11	\$0.00	\$105,252.51	\$0.00	\$0.00	\$84,246.28

Job	Position	Employee Name	No of Preps	Prep Buy Days	Block Schedule	Prep Buy Note	Prep Buy GEN_FUND
Prep Buyout							
DRAMA/THEATRE - C2120	P_10016116_1	Fisher,Matthew Paul EM_10207832		1	92	Yes Theater Tech	\$5,058
PHYSICAL ED BOYS - C2550	P_10016132_1	BAYER,NICHOLAS Z EM_10109739		1	92	Yes Virtual lab	\$5,058
SOCIAL STUDIES - C2840	P_10016145_1	SMITH,TREENA D EM_316161		1	184	Yes US History	\$17,571
						Work Experience APP	
K-12 PACE/POST - C6100P	P_10016160_1	HOWSER,KIRK EM_10009057		1	184	Yes Pre-Vocational Skills	\$13,557
FAC SP ED - C8130	P_10016169_1	DAVIS-WOODS,TAKISHA EM_10067328		1	184	Yes Prep for SEIF	\$14,130
Prep Buyout			256,257	5	736	496,926	\$55,374

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra								
Total Add-On and Extra								

Account Description	Gen Fund	HOPE2	Title I	At-Risk	English Learners	%
Supplies and Other Services						
5116540000 Extra Duty Licensed	\$30,000.00		\$21,000.00		\$110,000.00	10.72%

Account Description	Gen Fund	HOPE2	Title I	At-Risk	English Learners	%
5116810000 Preparation Periods	\$30,000.00		\$85,000.00			7.66%
5117952000 Extra Duty Support Staff	\$54,000.00					3.60%
5118259000 Extra Duty Administrator					\$8,000.00	0.53%
5320000000 Education Services			\$32,914.55			2.19%
5330000000 Employee Training			\$4,600.00			0.31%
5535000000 Data Communications			\$30,000.00			2.00%
5560000000 Tuition	\$50,000.00		\$3,600.00			3.57%
5580000000 Travel	\$5,000.00		\$12,600.00			1.17%
5610000000 General Supplies	\$892,848.52	-0.04	\$91,866.49	-9.44	\$0.01	65.58%
5610700000 Custodial Supplies	\$15,000.00					1.00%
5641000000 Textbooks	\$25,000.00					1.67%
Total Supplies and Other Services	\$1,101,848.52	-\$0.04	\$281,581.04	-\$9.44	\$118,000.01	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,133.99	
AU - Credit Recovery	\$21,532.13	
BF - Utilities and Trash Disposal	\$444,020.39	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$473,686.51	\$1,009.22