CCSD School Budget Plan
0446 Sunrise MountainHS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	English Learners	At-Risk	ARP CTE	Food	IDEA	ROTC	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	$1,664,564.05													$1,664,564.05	6.22%
															$16,336,879.7	
Licensed Jobs	Total Funding Amount	$5,899,784.71	$796,794.30	$2,464,897.07	$2,218,956.37				$113,824.52	$2,326,725.67	$338,359.16	$1,815,857.36	$228,099.69	$133,580.88	3	61.06%
Support Jobs	Total Funding Amount	$3,806,966.04	$415,771.84			$49,742.16	$143,526.15	$181,975.14		$500,471.62	$196,146.22				$5,294,599.17	19.79%
	Supplies and Other Services	$1,703,196.00	$139,245.86	$0.09	$147,999.97							$0.02	$0.04	$692,557.26	$2,682,999.02	10.03%
	Transferred Responsibility	$773,889.09		$1,144.00											$775,033.09	2.90%
															$26,754,075.0	
Total		**$13,848,399.89**	**$1,351,812.00**	**$2,466,040.98**	**$2,366,956.34**	**$49,742.16**	**$143,526.15**	**$181,975.14**	**$113,824.52**	**$2,827,197.29**	**$534,505.38**	**$1,815,857.34**	**$228,099.73**	**$826,138.14**	**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	ARP CTE 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	ELL Cryfwd Actual Cost
SHS PRINC (12MOS) - U7014	P_10026627_1	12 Months	8.00		1.00	$231,410.77												
SHS AST PRINC - U7061	P_10022902_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												
		11 Months	8.00		1.00	$179,144.16												
		11 Months	8.00		1.00	$179,144.16												
Total Administrative Staffing					**9.00**	**1,664,564.05**	**0.00**	**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	New Position 11	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		
COMPUTER PGM/SCI - C2050	New Position 21	09 Months	7.18		1.00											$126,392.25		
DRAMA/THEATRE - C2120	P_10001150_1	09 Months	7.18		1.00	$126,392.25												
ENGLISH - C2130	P_10022824_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												
		09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												
	P_20008107_1	09 Months	7.18		1.00		$103,717.52											
	P_20014050_1	09 Months	7.18		1.00			$108,249.39										
	P_20014119_1	09 Months	7.18		1.00				$100,228.89									
		09 Months	7.18		1.00				$96,919.70									
		09 Months	7.18		1.00				$96,919.70									
	P_20013884_1	09 Months			1.00			$124,110.97										
		09 Months	7.18		1.00			$112,781.27										
		09 Months	7.18		1.00			$94,653.76										
		09 Months	7.18		1.00			$126,392.25										
	P_20013886_1	09 Months	7.18		1.00			$105,983.45										
	P_20013890_1	09 Months			1.00			$118,704.15										
	New Position 17	09 Months			1.00				$16,481.97								$96,299.30	
	New Position 18	09 Months			1.00												$115,047.21	
JOURN/PUBLICATION - C2190	P_10022831_1	09 Months	7.18		1.00	$126,392.25												
TESL, ENGLISH - C2261	P_20023862_1	09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												
SPANISH - C2380	P_10022833_1	09 Months	7.18		1.00	$126,392.25												
	P_20035143_1	09 Months	7.18		1.00			$96,919.70										
		09 Months	7.18		1.00			$94,653.76										
HEALTH - C2400	P_20035291_1	09 Months	7.18		1.00			$96,919.70										
	New Position 19	09 Months			1.00												$16,753.18	$97,419.09
FAMILY/CNSUMR SCI - C2410	New Position 9	09 Months	7.18		1.00			$118,356.40										
	New Position 10	09 Months	7.18		1.00			$63,023.84										$36,161.79
AUTO TECH - C2430	P_10022835_1	09 Months	7.18		1.00	$126,392.25												
MATH - C2450	P_10022837_1	09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												

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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	ARP CTE 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	ELL Cryfwd Actual Cost
		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												
	P_10022838_1	09 Months	7.18		1.00		$102,494.83											
		09 Months	7.18		1.00		$96,919.70											
		09 Months	7.18		1.00		$105,983.45											
		09 Months	7.18		1.00		$96,919.70											
	P_20013957_1	09 Months			1.00			$105,983.45										
	P_20014120_1	09 Months	7.18		1.00				$105,983.45									
ALG II/GEOM 1 - C2455	P_20023836_1	09 Months	7.18		1.00				$106,499.51									
	P_20030393_1	09 Months			1.00			$112,781.27										
BAND - C2502	New Position 12	09 Months	7.18		1.00											$126,392.25		
		09 Months			1.00											$126,392.25		
		09 Months			1.00											$126,392.25		
		09 Months			1.00											$126,392.25		
ORCHESTRA/STRINGS - C2504	P_10022842_1	09 Months	7.18		1.00										$119,579.09			
GUITAR - C2505	P_10022843_1	09 Months	7.18		1.00	$126,392.25												
PHYSICAL ED BOYS - C2550	P_20035293_1	09 Months			1.00			$109,640.39										
	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		
PHYSICAL ED GIRLS - C2551	P_10022846_1	09 Months	7.18		1.00	$126,392.25												
	P_20035292_1	09 Months			1.00			$106,499.51										
R O T C - C2620	P_10022848_1	09 Months	7.18		1.00	$126,392.25												
R O T C ASSISTANT - C2625	P_10022849_1	09 Months	7.18		1.00								$113,824.52					
7-12 PHY SCI - C2636	P_10022852_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												
		09 Months	7.18		1.00	$126,392.25												
	P_20025828_1	09 Months	7.18		1.00				$105,983.45									
	New Position 16				1.00											$126,392.25		
					1.00											$126,392.25		
BIOLOGICAL SCIENC - C2640	P_20008597_1	09 Months	7.18		1.00	$126,392.25												
	P_20029850_1	09 Months			1.00			$105,983.45										
BIOLOGY - C2650	P_10022856_1	09 Months	7.18		1.00	$126,392.25												
	P_10022857_1	09 Months	7.18		1.00		$99,185.64											
	New Position 8	09 Months	7.18		1.00				$100,228.89									
CHEMISTRY - C2670	P_20035220_1	09 Months			1.00			$107,026.70										
	New Position 22	09 Months	7.18		1.00	$85,741.21										$40,651.03		
SOCIAL STUDIES - C2840	P_10001478_1	09 Months	7.18		1.00	$126,392.25												
	P_20001722_1	09 Months	7.18		1.00		$94,653.76											
	P_20014043_1	09 Months	7.18		1.00		$96,919.70											
	P_20029874_1	09 Months	7.18		1.00			$96,919.70										
		09 Months			1.00			$121,845.03										
	P_20030391_1	09 Months	7.18		1.00				$92,387.82									
		09 Months	7.18		1.00				$116,438.21									
		09 Months	7.18		1.00				$92,387.82									
		09 Months	7.18		1.00				$105,983.45									
		09 Months	7.18		1.00				$96,919.70									
		09 Months	7.18		1.00				$105,983.45									
HISTORY - C2880	P_10022861_1	09 Months	7.18		1.00	$126,392.25												
	New Position 6	09 Months	7.18		1.00				$105,108.52									
SOCIOLOGY - C2910	New Position 4				1.00											$126,392.25		
VIRTUAL LAB - C2976	P_20001062_1	09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												
COMM-MEDIA OCC* - C4220	P_20031235_1	09 Months	7.18		1.00	$126,392.25												
VIDEO PRODUCTION - C4230	P_20010424_1	09 Months	7.18		1.00	$126,392.25												
COMMERICAL ART - C4440	P_10022865_1	09 Months	7.18		1.00	$126,392.25												
DRAFTING - C4970	P_20035224_1	09 Months	7.18		1.00				$96,919.70									
ETHNIC MUSIC 6-12 - C5500	P_10022866_1	09 Months	7.18		1.00										$92,387.82			
		09 Months	7.18		1.00										$126,392.25			
FOLKLOR DNC 7-12 - C5580	P_20035283_1	09 Months			1.00			$99,185.64										

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AUTISM - C6040	P_10022868_1	09 Months	7.18		1.00									$96,919.70				
		09 Months	7.18		1.00									$164,897.87				
		09 Months	7.18		1.00									$171,695.69				
		09 Months	7.18		1.00									$180,759.44				
GEN RR HS - C6051	P_10022870_1	09 Months	7.18		1.00									$120,970.09				
		09 Months	7.18		1.00									$105,983.45				
		09 Months	7.18		1.00									$119,579.09				
		09 Months	7.18		1.00									$158,100.05				
		09 Months	7.18		1.00									$105,983.45				
		09 Months	7.18		1.00									$105,983.45				
		09 Months	7.18		1.00									$167,163.81				
		09 Months	7.18		1.00									$123,236.03				
GEN RR SCHOOL BASED - C6055	P_20021054_1	09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												
	P_20035223_1	09 Months	7.18		1.00				$102,494.83									
		09 Months	7.18		1.00				$118,356.40									
		09 Months	7.18		1.00				$99,185.64									
	P_20035358_1	09 Months			1.00			$124,110.97										
SLD - C6070	P_10022874_1	09 Months	7.18		1.00									$105,983.45				
		09 Months	7.18		1.00									$167,679.87				
		09 Months	7.18		1.00									$126,392.25				
STAR - C6090	P_10022876_1	09 Months	7.18		1.00									$96,919.70				
LIFE SKILLS (LIF) - C6330	P_10002403_1	09 Months	7.18		1.00									$96,919.70				
COUNSELOR/SDY - C8010	P_10022879_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												
		09 Months	7.18		1.00	$126,392.25												
	P_20035097_1	09 Months	7.18		1.00				$126,392.25									
		09 Months	7.18		1.00				$126,392.25									
	New Position 20	09 Months	7.18		1.00			$114,172.32								$5,714.83		
K-12 LIBRARY - C8040	P_10022880_1	09 Months	7.18		1.00	$126,392.25												
SOCIAL WORKER - C8080	New Position 2	09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												
ELL SPEC 6-12 - C8091	P_20024859_1	09 Months	7.18		1.00	$126,392.25												
LEARN STRAT, 6-12 - C8121	P_10022881_1	09 Months	7.18		1.00	$126,392.25												
		09 Months	7.18		1.00	$126,392.25												
FAC SP ED - C8130	P_10022882_1	09 Months	7.18		1.00									$111,558.58				
SS INST FACIL - C8136	P_20035171_1	09 Months			1.00				$104,760.77									
Total Licensed Staffing					**138.00**	**$5,899,784.71**	**$796,794.30**	**$2,464,897.07**	**$2,218,956.37**	**$0.00**	**$0.00**	**$0.00**	**$113,824.52**	**$2,326,725.67**	**$338,359.16**	**$1,815,857.36**	**$228,099.69**	**$133,580.88**
SCH HEALTH ASST I - N0092	P_20016439_1	09 Months	7.00		0.65	$66,906.54												
	P_20022398_1	09 Months	8.00		0.75	$75,041.18												
OFFICE SPEC II - N0123	P_10022884_1	12 Months	8.00		1.00	$71,915.10												
	P_10022885_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												
		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												
REGISTRAR II - N0146	P_10022887_1	12 Months	8.00		1.00	$79,931.27												
		12 Months	8.00		1.00	$79,931.27												
		12 Months	8.00		1.00	$79,931.27												
TEAM AND FAM ADVCT - N0156	P_20031097_1	11 Months	8.00		0.91	$89,153.15												
TI SP PROG TA III - N0158	P_10022888_1	09 Months	7.00		0.65									$51,375.05				

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		09 Months	7.00		0.65									$42,128.31				
		09 Months	7.00		0.65									$43,647.28				
		09 Months	7.00		0.65									$44,748.54				
		09 Months	7.00		0.65									$44,482.72				
		09 Months	7.00		0.65									$42,394.13				
		09 Months	7.00		0.65									$54,906.66				
		09 Months	7.00		0.65									$54,906.66				
		09 Months	7.00		0.65									$48,963.69				
	P_10022889_1	09 Months	7.00		0.65							$44,748.54						
		09 Months	7.00		0.65							$44,197.91						
		09 Months	7.00		0.65							$44,065.00						
		09 Months	7.00		0.65							$48,963.69						
	P_10022890_1	09 Months	7.00		0.65					$49,742.16								
	P_20029713_1	09 Months	7.00		0.65	$48,963.69												
TI IN AST III LRE - N0186	P_10022893_1	09 Months	6.00		0.56									$36,459.29				
		09 Months	6.00		0.56									$36,459.29				
TI INS ASST III - N0198	P_10022894_1	09 Months	7.00		0.65	$44,710.56												
	P_20024147_1	09 Months	6.00		0.56										$38,509.90			
		09 Months	6.00		0.56										$38,395.98			
		09 Months	6.00		0.56										$39,746.78			
		09 Months	6.00		0.56										$39,746.78			
		09 Months	6.00		0.56										$39,746.78			
	P_20028126_1	09 Months	1.00		0.09		$4,773.91											
	P_20028132_1	09 Months	2.00		0.19		$9,515.27											
		09 Months	2.00		0.19		$9,477.30											
SCHOOL BANKER - N0307	P_10022895_1	12 Months	8.00		1.00	$78,072.45												
ADMIN SCH SEC - N0320	P_10022896_1	12 Months	8.00		1.00	$116,004.02												
COMPUTER TECH I - N1555	P_20005000_1	12 Months	8.00		1.00	$93,378.68												
SCHL BASED COMP TECH II - N1666	P_20021219_1	12 Months	8.00		1.00	$108,423.51												
ATTENDANCE OFFCR - N4000	P_20027871_1	12 Months	8.00		1.00	$88,005.52												
		12 Months	8.00		1.00	$88,005.52												
CAMPUS SEC MONITR - N4170	P_10022897_1	09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
		09 Months	8.00		0.75	$66,990.63												
	P_20033356_1	09 Months	8.00		0.75		$66,404.74											
		09 Months	8.00		0.75		$66,166.04											
		09 Months	8.00		0.75		$65,949.05											
		09 Months	8.00		0.75		$64,798.97											
		09 Months	8.00		0.75		$64,343.28											
		09 Months	8.00		0.75		$64,343.28											
FS WKR FLOATER - N5010	P_10025603_1	09 Months	6.00		0.56						$36,150.07							
		09 Months	6.00		0.56						$36,150.07							
		09 Months	6.00		0.56						$35,873.40							
		09 Months	6.00		0.56						$35,352.61							
CUSTODIAN - N8040	P_10022898_1	12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
		12 Months	8.00		1.00	$71,711.79												
CUSTODIAL LEAD - N8100	P_10022900_1	12 Months	8.00		1.00	$81,383.47												
		12 Months	8.00		1.00	$81,383.47												
BUILDING MANAGER - N8166	P_10022901_1	12 Months	8.00		1.00	$119,489.31												
Total Support Staffing					**67.45**	**$3,806,966.04**	**$415,771.84**	**$0.00**	**$0.00**	**$49,742.16**	**$143,526.15**	**$181,975.14**	**$0.00**	**$500,471.62**	**$196,146.22**	**$0.00**	**$0.00**	**$0.00**

CCSD School Budget Plan
0446 Sunrise MountainHS
2025-2026 School Year School Budget
All Funding Sources

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	ARP CTE 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	ELL Cryfwd Actual Cost

Account	Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100	Activity Pay - Licensed	$209,800.00							7.82%
5116300000	Licensed Stipend			$139,000.00					5.18%
5116540000	Extra Duty Licensed	$200,000.00							7.45%
5116810000	Preparation Periods	$500,000.00	$139,245.86						23.83%
5117131000	Support Professional Stipend	$87,000.00							3.24%
5118258000	Administrative Stipend			$9,000.00					0.34%
5340000000	Other Professional Services	$300,000.00							11.18%
5531000001	Postage	$10,000.00							0.37%
5610000000	General Supplies	$396,396.00		-0.03	-0.09				14.77%
5999002100	Allocation Carry Forward Reserves					-0.02	$0.04	$692,557.26	25.81%
Total Supplies and Other Services		**$1,703,196.00**	**$139,245.86**	**$147,999.97**	**-$0.09**	**-$0.02**	**$0.04**	**$692,557.26**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$9,124.10	
AU - Credit Recovery	$24,668.55	
BF - Utilities and Trash Disposal	$740,096.44	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$773,889.09**	**$1,144.00**