CCSD School Budget Plan
0446 Sunrise Mountain HS
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Title I	Food	Local Plan	ROTC	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$1,424,770.07											$1,424,770.07	6.12%
Licensed Jobs	Total Funding Amount	$7,413,262.75	$170,174.11	$133,616.60	$3,147,947.34	$1,593,062.31	$644,502.31			$117,348.66	$2,401,253.36	$343,503.86	$15,964,671.30	68.52%
Support Jobs	Total Funding Amount	$3,486,222.22				$72,791.58	$145,583.16	$310,598.48	$100,560.70		$632,203.28	$167,817.97	$4,915,777.39	21.10%
	Supplies and Other Services	$267,643.00											$267,643.00	1.15%
	Transferred Responsibility	$724,409.00			$1,168.00								$725,577.00	3.11%
Total		**$13,316,307.04**	**$170,174.11**	**$133,616.60**	**$3,149,115.34**	**$1,665,853.89**	**$790,085.47**	**$310,598.48**	**$100,560.70**	**$117,348.66**	**$3,033,456.64**	**$511,321.83**	**$23,298,438.76**	**100.00**

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	Title I Actual Cost	Food Actual Cost	Local Plan Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
SHS PRINC (12MOS) - U7014	P_10026627_1	12 Months	8.00		1.00	$256,892.81										
SHS AST PRINC - U7061	P_10022902_1	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										
		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										
Total Administrative Staffing					**7.00**	**1,424,770.07**										
ART, SEC - C2020	New Position 4	09 Months	7.18		1.00	$133,616.60										
		09 Months	7.18		1.00	$133,616.60										
	New Position 16	09 Months			1.00				$100,442.45							
COMPUTER PGM/SCI - C2050	New Position 5	09 Months	7.18		1.00			$133,616.60								
DRAMA/THEATRE - C2120	P_10001150_1	09 Months	7.18		1.00	$133,616.60										
ENGLISH - C2130	P_20013884_1	09 Months	7.18		1.00				$128,676.96							
		09 Months	7.18		1.00				$116,305.41							
		09 Months	7.18		1.00				$98,176.51							
		09 Months	7.18		1.00				$95,909.18							
	P_20013886_1	09 Months	7.18		1.00				$109,504.81							
	P_20013890_1	09 Months	7.18		1.00				$122,919.62							
	P_20008107_1	09 Months	7.18		1.00						$95,909.18					
	P_20014050_1	09 Months	7.18		1.00				$111,772.14							
	P_20014119_1	09 Months	7.18		1.00					$100,442.45						
		09 Months	7.18		1.00					$100,442.45						
	P_10022824_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										
JOURN/PUBLICATION - C2190	P_10022831_1	09 Months	7.18		1.00	$133,616.60										
TESL, ENGLISH - C2261	New Position 6	09 Months	7.18		1.00	$133,616.60										
		09 Months	7.18		1.00	$133,616.60										

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SPANISH - C2380	P_10022833_1	09 Months	7.18		1.00	$133,616.60										
	P_20035143_1	09 Months			1.00				$100,442.45							
		09 Months	7.18		1.00				$98,176.51							
HEALTH - C2400	P_20037530_1	09 Months	7.18		1.00					$117,696.41						
		09 Months	7.18		1.00					$110,548.06						
FAMILY/CNSUMR SCI - C2410	New Position 2	09 Months	7.18		1.00	$133,616.60										
FASHION 9-12 - C2410B	New Position 3				1.00	$133,616.60										
AUTO TECH - C2430	P_10022835_1	09 Months	7.18		1.00	$133,616.60										
MATH - C2450	P_20013957_1	09 Months	7.18		1.00				$125,366.38							
	P_20014120_1	09 Months	7.18		1.00					$118,569.96						
	P_10022837_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										
	P_10022838_1	09 Months	7.18		1.00						$106,366.72					
		09 Months	7.18		1.00						$100,442.45					
		09 Months	7.18		1.00						$109,504.81					
		09 Months	7.18		1.00						$100,442.45					
ALG II/GEOM 1 - C2455	P_20030393_1	09 Months	7.18		1.00				$125,366.38							
	P_20023836_1	09 Months	7.18		1.00					$110,022.26						
BAND - C2502	P_10022841_1	09 Months	7.18		1.00	$133,616.60										
	New Position 7	09 Months	7.18		1.00	$133,616.60										
		09 Months	7.18		1.00	$133,616.60										
ORCHESTRA/STRINGS - C2504	P_10022842_1	09 Months	7.18		1.00											$123,101.84
GUITAR - C2505	P_10022843_1	09 Months	7.18		1.00	$133,616.60										
PHYSICAL ED BOYS - C2550	P_10022844_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										
	New Position 13	09 Months	7.18		1.00				$101,485.70							
PHYSICAL ED GIRLS - C2551	P_10022846_1	09 Months	7.18		1.00	$133,616.60										
	New Position 10	09 Months	7.18		1.00				$95,909.18							
R O T C - C2620	P_10022848_1	09 Months	7.18		1.00	$133,616.60										
R O T C ASSISTANT - C2625	P_10022849_1	09 Months	7.18		1.00									$117,348.66		
7-12 PHY SCI - C2636	P_10022852_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										
	P_20025828_1	09 Months	7.18		1.00					$109,504.81						
BIOLOGICAL SCIENC - C2640	P_20008597_1	09 Months	7.18		1.00	$133,616.60										
	P_20029850_1	09 Months	7.18		1.00				$109,504.81							
BIOLOGY - C2650	P_20014117_1	09 Months	7.18		1.00					$103,751.64						
	P_10022856_1	09 Months	7.18		1.00	$133,616.60										
	P_10022857_1	09 Months	7.18		1.00						$102,708.39					
CHEMISTRY - C2670	P_20035220_1	09 Months	7.18		1.00				$110,548.06							
	P_20040175_1	09 Months	7.18		1.00	$64,349.75	$69,266.85									
SOCIAL STUDIES - C2840	P_10001478_1	09 Months	7.18		1.00	$133,616.60										
		09 Months	7.18		1.00	$133,616.60										
	P_20030391_1	09 Months	7.18		1.00					$109,504.81						
		09 Months	7.18		1.00					$109,504.81						
		09 Months	7.18		1.00					$95,909.18						

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		09 Months	7.18		1.00					$93,646.02						
	P_20029874_1	09 Months	7.18		1.00				$100,442.45							
		09 Months	7.18		1.00				$134,430.14							
	P_20040176_1	09 Months	7.18		1.00		$94,867.79				$29,128.31					
HISTORY - C2880	P_20037536_1	09 Months	7.18		1.00					$109,326.76						
	New Position 15	09 Months	7.18		1.00				$102,708.39							
SOCIOLOGY - C2910	New Position 17	09 Months	7.18		1.00	$133,616.60										
COMM-MEDIA OCC* - C4220	New Position 14	09 Months	7.18		1.00				$101,485.70							
VIDEO PRODUCTION - C4230	New Position 11	09 Months	7.18		1.00				$95,909.18							
COMMERICAL ART - C4440	New Position 9	09 Months	7.18		1.00					$95,909.18						
DRAFTING - C4970	New Position 12	09 Months	7.18		1.00				$100,442.45							
ETHNIC MUSIC 6-12 - C5500	P_10022866_1	09 Months	7.18		1.00											$124,492.84
		09 Months	7.18		1.00											$95,909.18
FOLKLOR DNC 7-12 - C5580	P_20035283_1	09 Months	7.18		1.00				$102,708.39							
AUTISM - C6040	P_10022868_1	09 Months	7.18		1.00										$100,442.45	
		09 Months	7.18		1.00										$177,481.59	
		09 Months	7.18		1.00										$175,215.65	
		09 Months	7.18		1.00										$184,279.41	
GEN RR HS - C6051	P_10022870_1	09 Months	7.18		1.00										$124,492.84	
		09 Months	7.18		1.00										$125,366.38	
		09 Months	7.18		1.00										$123,101.84	
		09 Months	7.18		1.00										$161,621.41	
		09 Months	7.18		1.00										$118,569.96	
		09 Months	7.18		1.00										$170,683.77	
		09 Months	7.18		1.00										$127,633.71	
		09 Months	7.18		1.00										$127,452.88	
GEN RR SCHOOL BASED - C6055	P_20035358_1	09 Months	7.18		1.00				$106,018.97							
		09 Months	7.18		1.00				$102,708.39							
		09 Months	7.18		1.00				$93,646.02							
SLD - C6070	P_10022874_1	09 Months	7.18		1.00										$94,689.27	
		09 Months	7.18		1.00										$109,504.81	
		09 Months	7.18		1.00										$171,201.23	
STAR - C6090	P_10022876_1	09 Months	7.18		1.00										$93,646.02	
LIFE SKILLS (LIF) - C6330	P_10002403_1	09 Months	7.18		1.00										$100,442.45	
COUNSELOR/SDY - C8010	P_20037538_1	09 Months	7.18		1.00		$6,039.47		$117,537.63							
	P_10022879_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										
	P_20040177_1	09 Months	7.18		1.00				$120,833.12							
K-12 LIBRARY - C8040	P_10022880_1	09 Months	7.18		1.00	$133,616.60										
SOCIAL WORKER - C8080	P_20001227_1	09 Months	7.18		1.00	$133,616.60										
		09 Months	7.18		1.00	$133,616.60										
LEARN STRAT, 6-12 - C8121	P_20013959_1	09 Months	7.18		1.00				$118,569.96							
	P_10022881_1	09 Months	7.18		1.00	$133,616.60										
		09 Months	7.18		1.00	$133,616.60										
FAC SP ED - C8130	P_10022882_1	09 Months	7.18		1.00										$115,427.69	
SS INST FACIL - C8136	P_20035171_1	09 Months	7.18		1.00					$108,283.51						
	New Position 18	09 Months	7.18		1.00	$133,616.60										
Total Licensed Staffing					**130.00**	**$7,413,262.75**	**$170,174.11**	**$133,616.60**	**$3,147,947.34**	**$1,593,062.31**	**$644,502.31**			**$117,348.66**	**$2,401,253.36**	**$343,503.86**
SCH HEALTH ASST I - N0092	P_20022398_1	09 Months	8.00		0.75	$82,499.29										
	P_20016439_1	09 Months	7.00		0.65	$73,432.38										

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OFFICE SPEC II - N0123	P_10022884_1	12 Months	8.00		1.00	$78,973.89										
	P_10022885_1	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										
		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										
		11 Months	8.00		0.92	$73,156.97										
REGISTRAR II - N0146	P_10022887_1	12 Months	8.00		1.00	$85,137.29										
		12 Months	8.00		1.00	$85,137.29										
TI SP PROG TA III - N0158	P_10022888_1	09 Months	7.00		0.65										$55,198.88	
		09 Months	7.00		0.65										$47,219.72	
		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										$44,330.82	
		09 Months	7.00		0.65										$45,361.82	
		09 Months	7.00		0.65										$59,853.39	
		09 Months	7.00		0.65										$59,853.39	
	P_10022889_1	09 Months	7.00		0.65										$47,219.72	
		09 Months	7.00		0.65										$47,219.72	
	P_10022890_1	09 Months	7.00		0.65								$55,198.88			
		09 Months	7.00		0.65								$45,361.82			
	P_20029713_1	09 Months	7.00		0.65	$48,320.71										
TI IN AST III LRE - N0186	P_10022893_1	09 Months	6.00		0.56										$40,305.00	
		09 Months	6.00		0.56										$40,305.00	
TI INS ASST III - N0198	P_20024147_1	09 Months	6.00		0.56											$38,896.92
		09 Months	6.00		0.56											$43,473.20
		09 Months	6.00		0.56											$41,897.48
		09 Months	6.00		0.56											$43,550.37
	P_10022894_1	09 Months	7.00		0.65	$49,148.08										
SCHOOL BANKER - N0307	P_10022895_1	12 Months	8.00		1.00	$83,495.61										
SCH OFF MNG K12 - N0312	P_20039012_1	12 Months	8.00		1.00	$108,471.63										
COMPUTER TECH I - N1555	P_20005000_1	12 Months	8.00		1.00	$99,769.86										
ATTENDANCE OFFCR - N4000	New Position 8	09 Months	8.00		0.75	$75,072.20										
CAMPUS SEC MONITR - N4170	P_20033356_1	09 Months	8.00		0.75						$72,791.58					
		09 Months	8.00		0.75						$72,791.58					
	P_10022897_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										
	P_20040179_1	09 Months	8.00		0.75					$72,791.58						
FS WKR FLOATER - N5010	P_10025603_1	09 Months	6.00		0.56							$40,305.00				

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		09 Months	6.00		0.56							$40,305.00				
		09 Months	6.00		0.56							$40,305.00				
		09 Months	6.00		0.56							$40,305.00				
		09 Months	6.00		0.56							$38,896.92				
		09 Months	6.00		0.56							$37,689.98				
CUSTODIAN - N8040	P_10022898_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										
		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										
TEMP CUSTODIAN - N8041	P_20040180_1	09 Months	4.50		0.42	$37,928.08										
CUSTODIAL LEAD - N8100	P_10022900_1	12 Months	8.00		1.00	$84,807.81										
BUILDING MANAGER - N8166	P_10022901_1	12 Months	8.00		1.00	$126,946.67										
SEC FS MGR - N5005	P_20032937_1	09 Months	8.00		0.75							$72,791.58				
Total Support Staffing					**59.05**	**$3,486,222.22**				**$72,791.58**	**$145,583.16**	**$310,598.48**	**$100,560.70**		**$632,203.28**	**$167,817.97**

Account Description	Gen Fund	%
Supplies and Other Services		
5116193100 Activity Pay - Licensed	$267,643.00	100.00%
Total Supplies and Other Services	**$267,643.00**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$9,220.00	
AU - Credit Recovery	$23,621.00	
BF - Utilities and Trash Disposal	$691,568.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$724,409.00**	**$1,168.00**