



Strategic Budget Plan

School Name:	Sunrise Mountain HS
Location:	446
School Year:	2019-2020
Plan Type:	Tentative
Plan Created Date:	01/16/2019
Plan Update Date:	07/29/2019
Submit Update Date:	07/29/2019

Strategic Imperative:	Academic Excellence
Focus Area/Goal:	Academic Growth

Budget Approval Date:	06/21/2019
SAS Approval Date:	06/21/2019
HR Approval Date:	06/24/2019

1. Student Enrollment

No.	Grade	Enrollment
1	9th	672
2	10th	664
3	11th	621
4	12th	596
5	9-12 Total	2,553
6	Self Contained	60
7	Grand Total	2,613

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7061 - SHS AST PRINC	3.00
2	7191 - SHS DEAN	2.00
3	7014 - SHS PRINC (12MOS)	1.00
Total		6.00

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	2553	35.5	71.90	71.00	0.90	0.00	71.00
2		REGULAR-P			14.40	14.00	0.40	0.00	14.00
3		DISCRE			1.30	1.00	0.30	0.00	1.00
4	8010 - COUNSELOR/SDY				0.00	7.00	0.00	0.00	7.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
Total						94.00		0.00	94.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	1555 - COMPUTER TECH I	52	11	8.0	8.0
2	0320 - ADMIN SCH SEC	50	12	8.0	8.0
3	0146 - REGISTRAR II	46	12	8.0	8.0
4	0307 - SCHOOL BANKER	46	12	8.0	8.0
5	1010 - OFFSET MACH OPR	47	12	8.0	8.0
6	0123 - OFFICE SPEC II	45	11	24.0	24.0
7	0123 - OFFICE SPEC II	45	10	12.0	12.0
8	0123 - OFFICE SPEC II	45	9	7.0	7.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
9	0123 - OFFICE SPEC II	45	9	7.0	7.0
10	0110 - CLERK TYPIST I	40	9	14.0	14.0
11	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
12	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
13	0021 - SCHOOL POLICE OFF	31	11	16.0	16.0
14	8040 - CUSTODIAN	43	12	72.0	72.0
15	8100 - CUSTODIAL LEAD	46	12	8.0	8.0
16	8166 - BUILDING MANAGER	54	12	8.0	8.0
17	8041 - TEMP CUSTODIAN	43	12	3.9	3.9

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7014 - SHS PRINC			1.00	1.00		\$185,383.77	
2	PCS			7061 - SHS AST PRINC			3.00	3.00		\$426,210.77	
3	PCS			7191 - SHS DEAN			2.00	2.00		\$229,905.00	
Total								6.0		\$841,499.54	
Licensed											
1	PCS		9-12		2553	35.50	71.90	71.00		\$6,038,360.16	
2	PCS		REGULAR-P				14.40	14.00		\$1,190,662.57	
3	PCS		DISCRE				1.30	1.00		\$85,047.33	
4	PCS			8010 - COUNSELOR/SDY			7.00	7.00		\$595,331.28	
5	PCS			8041 - LIBRARY SDY			1.00	1.00		\$85,047.33	
Subtotal								94.0		\$7,994,448.67	
Support Staff											
1	PCS			0021 - SCHOOL POLICE OFF			16.00	16.00		\$0.00	
2	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,135.02	
3	PCS			0110 - CLERK TYPIST I			14.00	14.00		\$60,918.82	
4	PCS			0123 - OFFICE SPEC II			24.00	24.00		\$156,065.26	
5	PCS			0123 - OFFICE SPEC II			12.00	12.00		\$75,238.90	
6	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$38,922.29	
7	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$38,922.29	
8	PCS			0146 - REGISTRAR II			8.00	8.00		\$62,445.10	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
9	PCS			0307 - SCHOOL BANKER			8.00	8.00		\$61,783.10	
10	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$73,837.03	
11	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$70,223.61	
12	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$62,320.03	
13	PCS			4170 - CAMPUS SEC MONITR			22.00	22.00		\$114,465.73	
14	PCS			8040 - CUSTODIAN			72.00	72.00		\$449,052.07	
15	PCS			8041 - TEMP CUSTODIAN			3.90	3.90		\$14,574.41	
16	PCS			8100 - CUSTODIAL LEAD			8.00	8.00		\$59,162.68	
17	PCS			8166 - BUILDING MANAGER			8.00	8.00		\$82,498.21	
Subtotal								239.9		\$1,451,564.55	
Supplies											
1	SPLY				2613				\$51.10	\$133,524.30	
Subtotal								0.0		\$133,524.30	
Add-on											
1	ADDON	EXTR1								\$18,750.00	Athletics
Subtotal								0.0		\$18,750.00	
SLA											
1	SLA	ELLPT			36				\$182.37	\$6,565.32	English Language Learner Placement Testing Personnel
2	SLA	FDLM			47				\$1,447.99	\$67,621.13	Landscape Maintenance
3	SLA	SAE								\$138,580.00	Secondary Athletic Events
4	SLA	SFAEP								\$266,381.00	Secondary Fine Arts Events and Programs

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
5	SLA	WIDA			755				\$27.75	\$20,951.25	WIDA ACCESS 2.0 Testing Protocols/Licenses
6	SLA	GCFS								\$10,650.51	Graduation Ceremony Facility & Staffing
7	SLA	UTIL								\$564,687.00	Utilities and Trash Disposal
8	SLA	PTSE								\$10.03	Partnership Transportation for Special Events
9	SLA	FCESS								\$398.84	Family & Community Engagement Support Services
10	SLA	HSCR			2390				\$10.62	\$25,381.80	High School Credit Recovery
11	SLA	SECSS			2613				\$9.09	\$23,752.17	Secondary Summer School
12	SLA	SAAP								\$117.61	Substance Abuse Awareness Program Instructors
13	SLA	TRANSP			49				\$11,053.86	\$541,639.06	General Education Transportation
14	SLA	ESDAC								\$54,525.89	Academic Centers
15	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer
16	SLA	ESSA								\$1,049.07	Student Success Advocates
17	SLA	ESDJCS								\$27,646.26	Juvenile Correctional Schools
18	SLA	SSAEC								\$2,955.92	Secondary Student Activities, Events and Competitions
Subtotal								0.0		\$1,757,261.15	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
1	BUDGETCUT								\$98.02	(\$256,126.26)	Budget cut high school, 2613 students \$98.02 per pupil.
Subtotal								0.0		(\$256,126.26)	
Total Allocation								339.9		\$11,940,921.95	
HOPE 2 FUND											
1	HOPE2									\$68,000.00	
Total								0.0		\$68,000.00	
SB178 FUND											
1	SB178				978				\$1,200.00	\$1,173,600.00	
Total								0.0		\$1,173,600.00	
TITLE I											
1	TIFD									\$924,750.00	Title I Grant
Total								0.0		\$924,750.00	
Grand Total								339.9		\$14,107,271.95	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	8.00	6.15	\$1,152,757.81	9.65
2	Licensed	122.00	93.85	\$6,061,322.96	50.76
3	Support Staff			\$1,707,366.13	14.3
4	Additional Personnel			\$192,898.00	1.62
5	Supply and Services			\$1,069,315.00	8.96
6	Service Level Agreement			\$1,757,261.15	14.72
7	Total	130		\$11,940,921.05	100.0

4.1.2 Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7061 - SHS AST PRINC	C	N	11	3.00		6.00	3.00	GEFD	100	\$852,421.54
2	7191 - SHS DEAN	C	N	10	2.00		1.00	-1.00	GEFD	100	\$114,952.50
3	7014 - SHS PRINC (12MOS)	C	N	12	1.00		1.00	0.00	GEFD	100	\$185,383.77
Subtotal					6.00	0.00	8.00	0.00			\$1,152,757.81
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					6.00	0.00	8.00	0.00			\$1,152,757.81

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	9-12		C	N	71.00	59.00	-12.00	GEFD	100	\$5,017,792.25
2	REGULAR-P		C	N	14.00	0.00	-14.00	GEFD	100	\$0.00
3	DISCRE		C	N	1.00	0.00	-1.00	GEFD	100	\$0.00

CCSD Strategic Budget Plan

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
4		8010 - COUNSELOR/SDY	C	N	7.00	6.00	-1.00	GEFD	100	\$510,283.96
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00	GEFD	100	\$85,047.33
6		2130 - ENGLISH	C	N		1.00		GEFD	75	\$63,785.49
7		6051 - GEN RR HS	C	N		1.00		GEFD	52	\$44,224.61
8		2455 - ALG II/GEOM 1	C	N		1.00		GEFD	100	\$85,047.33
9		2130 - ENGLISH	C	N		1.00		GEFD	100	\$85,047.33
10		2630 - PHYSICAL SCIENCE	C	N		1.00		GEFD	100	\$85,047.33
11		6051 - GEN RR HS	C	N		1.00		GEFD	100	\$85,047.33
Subtotal					94.00	72.00	0.00			\$6,061,322.96
1		6079 - ARL, SLD	N	N	1.00	1.00		GEFD	0	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
3		2130 - ENGLISH	N	N	1.00	1.00		GEFD	0	\$0.00
4		6072 - SDC HS	N	N	1.00	1.00		GEFD	0	\$0.00
5		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
6		2650 - BIOLOGY	N	N	1.00	1.00		GEFD	0	\$0.00
7		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD	0	\$0.00
8		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
9		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
10		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
11		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
12		2450 - MATH	N	N	1.00	1.00		GEFD	0	\$0.00
13		2130 - ENGLISH	N	N	1.00	1.00		GEFD	0	\$0.00
14		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		GEFD	0	\$0.00
15		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
16		8130 - FAC SP ED	N	N	1.00	1.00		GEFD	0	\$0.00
17		6090 - SEVERELY EMOT DIS	N	N	1.00	1.00		GEFD	0	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
18		2130 - ENGLISH	N	N	1.00	1.00		GEFD	0	\$0.00
19		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
20		2639 - ARL-PHY SCI HS	N	N	1.00	1.00		GEFD	0	\$0.00
21		2453 - MATH/ALG 1	N	N	1.00	1.00		GEFD	0	\$0.00
22		6057 - ARL-TFA GEN RR K8	N	N	1.00	1.00		GEFD	0	\$0.00
23		2460 - MATH/CALC/TRIG	N	N	1.00	1.00		GEFD	0	\$0.00
24		2630 - PHYSICAL SCIENCE	N	N	1.00	1.00		GEFD	0	\$0.00
25		2630 - PHYSICAL SCIENCE	N	N	1.00	1.00		GEFD	0	\$0.00
26		2450 - MATH	N	N	1.00	1.00		GEFD	0	\$0.00
27		2137 - ARL-ENGLISH (TFA)	N	N	1.00	1.00		GEFD	0	\$0.00
28		6051 - GEN RR HS	N	N		1.00		GEFD	0	\$0.00
29		6332 - SPED LIFE SKILLS	N	N		1.00		GEFD	0	\$0.00
30		2625 - R O T C ASSISTANT	N	N		1.00		GEFD	0	\$0.00
31		2504 - ORCHESTRA/STRINGS	N	N		1.00		GEFD	0	\$0.00
32		5500 - ETHNIC MUSIC 6-12	N	N		1.00		GEFD	0	\$0.00
33		5500 - ETHNIC MUSIC 6-12	N	N		1.00		GEFD	0	\$0.00
34		2139 - ARL-ENGLISH HS	N	N		1.00		GEFD	0	\$0.00
35		2130 - ENGLISH	N	N		1.00		GEFD	0	\$0.00
36		2261 - TESL, ENGLISH	N	N		1.00		GEFD	0	\$0.00
37		2137 - ARL-ENGLISH (TFA)	N	N		1.00		GEFD	0	\$0.00
38		2139 - ARL-ENGLISH HS	N	N		1.00		GEFD	0	\$0.00
39		2130 - ENGLISH	N	N		1.00		GEFD	0	\$0.00
40		6040 - AUTISM IMPAIRED	N	N		1.00		GEFD	0	\$0.00
41		6040 - AUTISM IMPAIRED	N	N		1.00		GEFD	0	\$0.00
42		6090 - SEVERELY EMOT DIS	N	N		1.00		GEFD	0	\$0.00
43		6070 - SPECIF LEARN DIS	N	N		1.00		GEFD	0	\$0.00

CCSD Strategic Budget Plan

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
44		8121 - LEARN STRAT, 6-12	N	N		1.00		GEFD	0	\$0.00
45		3975 - VIRTUAL LAB	N	N		1.00		GEFD	0	\$0.00
46		2130 - ENGLISH	N	N		1.00		GEFD	0	\$0.00
47		2130 - ENGLISH	N	N		1.00		GEFD	0	\$0.00
48		2130 - ENGLISH	N	N		1.00		GEFD	0	\$0.00
49		2459 - ARL-MATH MNR, HS	N	N		1.00		GEFD	0	\$0.00
50		2880 - HISTORY	N	N		1.00			0	\$0.00
51		2849 - ARL SOCIAL STUDIE	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal					27.00	51.00	0.00			\$0.00
Grand Total					121.00	123.00	0.00			\$6,061,322.96

4.1.4 Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	1555 - COMPUTER TECH I	C	N	52	11	8.0	11	8.0	0.00	GEFD	100	\$62,320.03
2	0320 - ADMIN SCH SEC	C	N	50	12	8.0	12	8.0	0.00	GEFD	100	\$73,837.03
3	0146 - REGISTRAR II	C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$62,445.10
4	0307 - SCHOOL BANKER	C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$61,783.10
5	1010 - OFFSET MACH OPR	C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
6	0123 - OFFICE SPEC II	C	N	45	11	24.0	11	48.0	24.00	GEFD	100	\$312,130.51
7	0123 - OFFICE SPEC II	C	N	45	10	12.0	10	24.0	12.00	GEFD	100	\$143,557.99
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	0.0	-7.00	GEFD	100	\$0.00
9	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	0.0	-7.00	GEFD	100	\$0.00
10	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	0.0	-14.00	GEFD	100	\$0.00
11	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	7.0	1.00	GEFD	100	\$35,170.89
12	4170 - CAMPUS SEC MONITR	C	N	44	9	22.0	9	48.0	26.00	GEFD	100	\$245,968.98

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
13	8040 - CUSTODIAN	C	N	43	12	72.0	12	8.0	-64.00	GEFD	100	\$49,894.67
14	8100 - CUSTODIAL LEAD	C	N	46	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
15	8166 - BUILDING MANAGER	C	N	54	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
16	8041 - TEMP CUSTODIAN	C	N	43	12	3.9	12	3.9	0.00	GEFD	100	\$14,574.41
17	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
18	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
19	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
20	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
21	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
22	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
23	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
24	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$49,894.67
25	8100 - CUSTODIAL LEAD	C	N	46			12	8.0		GEFD	100	\$59,162.68
26	8166 - BUILDING MANAGER	C	N	54			12	8.0		GEFD	100	\$82,498.21
27	0123 - OFFICE SPEC II	C	N	45			12	8.0		GEFD	100	\$56,569.85
28	0165 - INHOUSE SUSP AIDE	C	N	41			9	8.0		GEFD	100	\$34,126.99
29	1010 - OFFSET MACH OPR	C	N	47			12	8.0		GEFD	100	\$14,168.33
Subtotal								274.9				\$1,707,366.13
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00	GEFD	100	\$0.00
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
3	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
4	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
6	0199 - TI INST ASST IV	N	N			6.0	9	6.0		GEFD	0	\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
7	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
8	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		GEFD	0	\$0.00
9	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
10	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
11	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
12	0158 - TI SP PROG TA III	N	N	45			9	7.0		GEFD	0	\$0.00
13	0158 - TI SP PROG TA III	N	N	45			9	7.0		GEFD	0	\$0.00
14	0168 - TI INHS SUSP III	N	N	45			9	8.0		GEFD	0	\$0.00
15	0158 - TI SP PROG TA III	N	N	45			9	7.0		GEFD	0	\$0.00
No Cost Subtotal								114.0				\$0.00
Grand Total								388.9				\$1,707,366.13

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001446 Sunrise Mtn HS-Regular Instruction					
2	6381000000		\$22,581.80			0.00
3	5534000000	Cell Phone	\$2,462.33			0.00
4	5610700000	Custodial Supplies	\$950.39		\$10,000.00	0.94
5	5535000000	Data Communications	\$698.94			0.00
6	5810000000	Dues and Fees	\$21,077.08		\$20,000.00	1.87
7	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$31,568.63			0.00
8	5610000000	General Supplies	\$597,561.28		\$699,296.00	65.40
9	5642000000	Library Books	\$2,048.60		\$2,000.00	0.19
10	5340000000	Other Professional Services	\$5,332.27	CIS	\$68,000.00	6.36
11	5531000001	Postage	\$50.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
12	5550000000	Printing and Binding	\$2,488.83		\$3,000.00	0.28
13	5430000000	Repairs and Maintenance	\$467.10			0.00
14	5650000000	Technology Supplies	\$127,542.63	Replacements	\$106,127.00	9.92
15	5641000000	Textbooks	\$12,023.50			0.00
16	5580000000	Travel	\$675.86		\$1,000.00	0.09
17	9310002446 Sunrise Mtn HS-Staff Development					
18	5810000000	Dues and Fees	\$2,596.00			0.00
19	5320000000	Education Services	\$65,120.00			0.00
20	5126540000	Extra Duty Licensed	\$1,188.00	PD for summer and throughout the year on PLC and instructional strategies	\$25,000.00	2.34
21	5220100000	FICA	\$1,050.36		\$1,683.00	0.16
22	5221100000	Medicare	\$17.05			0.00
23	5340000000	Other Professional Services	\$525.00	CIS		0.00
24	5260100000	State Unemployment Insurance	\$7.85		\$11.00	0.00
25	5126647000	Teacher Substitute	\$13,725.00	Peer observations	\$22,000.00	2.06
26	5580000000	Travel	\$5,316.18			0.00
27	5270100000	Workers Compensation Insurance	\$126.99		\$198.00	0.02
28	9310003446 Sunrise Mtn HS-Library Services					
29	5610000000	General Supplies	\$11,625.21		\$10,000.00	0.94
30	5642000000	Library Books	\$5,129.23			0.00
31	5650000000	Technology Supplies	\$779.78			0.00
32	5580000000	Travel	\$458.58			0.00
33	9310004446 Sunrise Mtn HS-Field Trips					
34	5513000000	Field Trip Clearing	\$28,793.00			0.00
35	5610000000	General Supplies	\$4,564.20			0.00
36	5519000000	Transportation - Other	\$321.22			0.00
37	9310005446 Sunrise Mtn HS-CoCurricular Activities					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
38	9310006446 Sunrise Mtn HS-Student Athletics					
39	5534000000	Cell Phone	\$101.50			0.00
40	5810000000	Dues and Fees	\$1,208.50			0.00
41	5610000000	General Supplies	\$79,725.66		\$50,000.00	4.68
42	5340000000	Other Professional Services	\$5,341.53			0.00
43	5550000000	Printing and Binding	\$8,111.39			0.00
44	5430000000	Repairs and Maintenance	\$1,048.00			0.00
45	5650000000	Technology Supplies	\$3,473.00			0.00
46	5641000000	Textbooks	\$259.98			0.00
47	9310007446 Sunrise Mtn HS-Medical Supply					
48	5610000000	General Supplies	\$835.03		\$1,000.00	0.09
49	9310008446 Sunrise Mtn HS-Admin					
50	5610000000	General Supplies	\$3,932.95			0.00
51	5531000001	Postage	\$4,833.13			0.00
52	9310009446 Sunrise Mtn HS-Custodial					
53	5610700000	Custodial Supplies	\$50,770.26		\$50,000.00	4.68
54	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$78,788.80			0.00
55	5610000000	General Supplies	\$39.54			0.00
56	9310010446 Sunrise Mtn HS-Security Services					
57	9310034446 Sunrise Mtn HS-CoCurricular -Gate Prcds					
58	5610000000	General Supplies	\$36,840.73			0.00
59	9310035446 Sunrise Mtn HS-Athletics -Gate Prcds					
Total			\$1,244,182.89		\$1,069,315.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
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No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	STOLZENBERG, HOLGER P, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,311.00
2	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,838.00
3	C	POGOZELSKI, WILLIAM J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,179.00
4	C	JAMES, CHRISTOPHER D, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,838.00
5	C	CARTER, MICHAEL R, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,311.00
6	C	LOPEZ JR, ROBERTO, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$3,993.00
7	C	Prep Buy out	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$7,157.00
8	C	Prep Buy OUT	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,443.00
9	C	Prep Buy	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$6,761.00
10	C	Prep Buy	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,047.00
11	C	Prep Buy	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,047.00
12	C	Prep Buy for Step Program	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$4,520.00
13	C	Bulk Prep Buys for Future Needs	E150 - Prep Buys/Early Bird/Late Bird	6	Y	2019-08-12	2020-05-20	90		\$60,000.00
14	C	Retired Administrator	OT - Other		N					\$12,000.00
15	U	Behavior Coordinators	ED - Extra Duty		N					\$12,459.00
16	C	Guiding Coalition / DC	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-07	2020-05-21	90		\$4,254.00
17	C	Guiding Coalition / DCs	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,045.00
18	C	Guiding Coalition / DCs	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,967.00
19	C	Guiding Coalition / DC	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$7,153.00
20	C	DC / Guiding Coalition	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$4,650.00
21	C	Guiding Coalition / DC	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$4,518.00
22	C	Guiding Coalition	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,440.00
23	C	AD	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-12	2020-05-20	90		\$5,967.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$192,898.00

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Document	6565.32	Y	6565.32
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		67621.13	Y	67621.13
3	SAE - Secondary Athletic Events	110 - CURRICULUM AND PROF DEVELP		138580.00	Y	138580.00
4	SFAEP - Secondary Fine Arts Events and Programs	110 - CURRICULUM AND PROF DEVELP		266381.00	Y	266381.00
5	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		20951.25	Y	20951.25
6	GCFS - Graduation Ceremony Facility & Staffing	110 - CURRICULUM AND PROF DEVELP		10650.51	Y	10650.51
7	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		564687.00	Y	564687.00
8	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
9	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
10	HSCR - High School Credit Recovery	104 - ACADEMIC UNIT		25381.80	N	
11	SECSS - Secondary Summer School	110 - CURRICULUM AND PROF DEVELP		23752.17	Y	23752.17
12	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
13	TRANSP - General Education Transportation	170 - TRANSPORTATION		541639.06	Y	541639.06
14	ESDAC - Academic Centers	151 - ESD - EDUCATION OPTIONS		54525.89	Y	54525.89
15	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
16	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
17	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		27646.26	Y	27646.26
18	SSAEC - Secondary Student Activities, Events and Competitions	131 - CPD CURRICULUM & INSTRUCT		2955.92	Y	2955.92
Total				\$1,757,261.15		\$1,730,830.28

4.2 Hope 2 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$32,649.38	48.01
3	Support Staff			\$35,133.34	51.67
4	Additional Personnel			\$0.00	
5	Supply and Services			\$217.00	0.32
6	Total	1		\$67,999.72	100.0

4.2.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	6051 - GEN RR HS	N		9	1.00	0.0	HOP2	48	\$32,649.38
Total						1.0	0.0			\$32,649.38

4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0168 - TI INHS SUSP III	N	45	9	0.00	8.0	HOP2	100	\$35,133.34
Total						0.0	8.0			\$35,133.34

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	1010007151 HOPE 2 Supplies & Services					
2	5610000000	General Supplies	\$0.00	Paper and supplies for Star On	\$217.00	100.00
Total			\$0.00		\$217.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00

4.3 SB178 Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	13.00	100	\$1,036,421.11	88.31
3	Support Staff			\$0.00	
4	Additional Personnel			\$6,630.00	0.56
5	Supply and Services			\$130,548.00	11.12
6	Total	13		\$1,173,599.11	100.0
7	Evidence A (>=90%)			\$1,173,599.11	100
8	Evidence B (<=10%)			\$0.00	

4.3.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	2139 - ARL-ENGLISH HS	N		9	1.00	0.0	SB178	100	\$69,774.30
2	C	2130 - ENGLISH	N		9	1.00	0.0	SB178	100	\$78,661.25
3	C	2261 - TESL, ENGLISH	N		9	1.00	0.0	SB178	100	\$108,880.56
4	C	2137 - ARL-ENGLISH (TFA)	N		9	1.00	0.0	SB178	100	\$62,663.96
5	C	2139 - ARL-ENGLISH HS	N		9	1.00	0.0	SB178	100	\$60,886.04
6	C	2130 - ENGLISH	N		9	1.00	0.0	SB178	100	\$64,440.00
7	C	8121 - LEARN STRAT, 6-12	N		9	1.00	0.0	SB178	100	\$107,102.00

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
8	C	3975 - VIRTUAL LAB	N		9	1.00	0.0	SB178	100	\$96,436.00
9	C	2130 - ENGLISH	N		9	1.00	0.0	SB178	100	\$85,047.00
10	C	2130 - ENGLISH	N		9	1.00	0.0	SB178	100	\$85,047.00
11	C	2130 - ENGLISH	N		9	1.00	0.0	SB178	100	\$85,047.00
12	C	2453 - MATH/ALG 1	N		9	1.00	0.0	SB178	100	\$71,550.00
13	C	2459 - ARL-MATH MNR, HS	N		9	1.00	0.0	SB178	100	\$60,886.00
Total						13.0	0.0			\$1,036,421.11

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9320501446 446 NEFP Reg Inst-Sunrise Mnt HS					
2	5651000000	Software-Supplies	\$0.00	IXL Licenses	\$28,000.00	21.45
3	5650000000	Technology Supplies	\$222,483.53	Technology - Chrome books and/or IPADS	\$88,548.00	67.83
4	5519000000	Transportation - Other	\$14,000.00	Late Buses for extra instructions	\$14,000.00	10.72
5	9320502446 446 NEFP Staff Devl-Sunrise Mtn HS					
6	9300009446 446 NEFP Salary-Sunrise Mountain HS					
7	5210000000	Health Insurance	\$33,409.94			0.00
8	5221000000	Medicare	\$3,971.52			0.00
9	5116810000	Preparation Periods	\$5,499.45			0.00
10	5230000000	Retirement Plan	\$75,130.21			0.00
11	5260000000	State Unemployment Insurance	\$136.97			0.00
12	5116615000	Teacher - Regular 6th-12th	\$268,538.72			0.00
13	5270000000	Workers Compensation Insurance	\$2,329.29			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
Total			\$625,499.63		\$130,548.00	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Licensed Employee-Prep Buys	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2019-08-13	2020-05-20	90		\$6,630.00
Total										\$6,630.00

4.4 Title I Fund**4.4.1 Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	14.00	100	\$924,239.04	99.94
3	Support Staff			\$0.00	
4	Additional Personnel			\$0.00	
5	Supply and Services			\$510.00	0.06
6	Total	14		\$924,749.04	100.0

4.4.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.4.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	2130 - ENGLISH	N		9	1.00	0.0	TIFD	100	\$82,159.68
2	C	2130 - ENGLISH	N		9	1.00	0.0	TIFD	25	\$20,539.92
3	C	2130 - ENGLISH	N		9	1.00	0.0	TIFD	100	\$82,159.68
4	C	2130 - ENGLISH	N		9	1.00	0.0	TIFD	100	\$82,159.68
5	C	2137 - ARL-ENGLISH (TFA)	N		9	1.00	0.0	TIFD	100	\$82,159.68

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No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
6	C	2450 - MATH	N		9	1.00	0.0	TIFD	100	\$82,159.68
7	C	2450 - MATH	N		9	1.00	0.0	TIFD	100	\$82,159.68
8	C	2630 - PHYSICAL SCIENCE	N		9	1.00	0.0	TIFD	100	\$82,159.68
9	C	2639 - ARL-PHY SCI HS	N		9	1.00	0.0	TIFD	100	\$82,159.68
10	C	2650 - BIOLOGY	N		9	1.00	0.0	TIFD	100	\$82,159.68
11	C	2880 - HISTORY	N		9	1.00	0.0	TIFD	100	\$82,131.00
12	C	2849 - ARL SOCIAL STUDIE	N		9	1.00	0.0	TIFD	100	\$82,131.00
Total						12.0	0.0			\$924,239.04

4.4.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.4.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9300010446 TITLE I - TITLE I GRANT					
2	5610000000	General Supplies	\$0.00	Paper for data analysis during PLCs using printed reports from IXL.	\$510.00	100.00
Total			\$0.00		\$510.00	

4.4.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00