

CCSD Strategic Budget Plan
0417 Red Rock ES
2026-2027 School Year School Budget
All Funding Sources with Employee Names

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Title I Pre K	Cost	Cost (%)	
Plan Summary																	
Admin Jobs	Total Funding Amount		\$410,207													\$410,207	5.77%
Licensed Jobs	Total Funding Amount	\$1,909,481	\$194,181	\$125,546	\$603,000		\$217,735	\$177,198	\$190,859		\$57,326		\$870,620	\$125,188	\$4,471,135	62.88%	
Support Jobs	Total Funding Amount	\$888,198					\$69,797			\$108,001		\$50,502	\$345,258	\$67,696	\$1,529,451	21.51%	
	Supplies and Other Services	\$376,736				\$107,742		\$6,300	\$864						\$491,642	6.91%	
	Transferred Responsibility	\$207,485			\$1,168										\$208,653	2.93%	
Total		\$3,792,106	\$194,181	\$125,546	\$604,168	\$107,742	\$287,532	\$183,498	\$191,723	\$108,001	\$57,326	\$50,502	\$1,215,879	\$192,884	\$7,111,087	100.00	

Job	Position	Employee Name	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Title I Pre K	
ELE PRINC (12MOS) - U7001	P_10026808_1	READYE,CHANTAE EM_553771	12 Months	8.00		1.00	\$226,619.99												
ELE AST PRINC - U7050	P_10022679_1	Silva,Sarah EM_544552	11 Months	8.00		1.00	\$183,587.02												
Total Administrative Staffing						2.00	\$410,207.01												
KDG 1 AM/1 PM - C1000	P_10022621_1	CHEN,KARI ANN EM_10231417	09 Months	7.18		1.00	\$125,546.48												
	P_20031334_1	PARAMOMARIA MADELIN EM_10231080	09 Months	7.18		1.00					\$107,240.26								
	New Position 4	Zamora,Jennifer Jo EM_10211710	09 Months	7.18		1.00					\$100,442.45								
	New Position 13	OSMARS,LINDSAY M EM_10229511	09 Months	7.18		1.00		\$125,546.48											
GRADE 1 - C1010	P_10022623_1	GRAVES,GLORIA I EM_547817	09 Months	7.18		1.00	\$125,546.48												
	P_20023035_1	THORNS, TIFFANY L EM_10114300	09 Months	7.18		1.00				\$98,176.51									
	New Position 14	Chavez,Beverly Roxanna EM_10204795	09 Months	7.18		1.00				\$109,504.81									
	New Position 14	OVITTLISA EM_10105653	09 Months	7.18		1.00					\$100,442.45								
GRADE 2 - C1020	P_10022628_1	PETRIZZO,DOMINIQUE M EM_10102881	09 Months	7.18		1.00	\$125,546.48												
		ULMER,ROZA EM_10103172	09 Months	7.18		1.00	\$125,546.48												
		POGGI,SARA M EM_547787	09 Months	7.18		1.00	\$125,546.48												
		KUBIK,BRITTNEY E EM_10105685	09 Months	7.18		1.00	\$125,546.48												
GRADE 3 - C1030	P_10022631_1	TONEY,KIERRA L EM_10096971	09 Months	7.18		1.00	\$125,546.48												
		WASHINGTON,CHRISTI NA DANIELLE EM_10231526	09 Months	7.18		1.00	\$125,546.48												
	New Position 1	ROMO,DENISE EM_10226115	09 Months	7.18		1.00				\$95,909.18									
GRADE 4 - C1040	New Position 5	SIMS-FOSTER,TERI D EM_10100342	09 Months	7.18		1.00				\$100,442.45									
	New Position 11	BIELMA,MATTHEW R EM_10074650	09 Months	7.18		1.00	\$32,144.42			\$83,930.59									
	New Position 12	MARTINEZ CAMARENA,JANET EM_10110446	09 Months	7.18		1.00				\$959.09			\$94,950.09						
	New Position 15	MORRIS,SARAH EM_10114180	09 Months	7.18		1.00			\$2,303.45	\$21,383.79	\$76,755.20								
GRADE 5 - C1050	P_10022640_1	HENDERSON,ANTHON Y EM_10230955	09 Months	7.18		1.00	\$125,546.48												
		YIJUNE Y EM_10008815	09 Months	7.18		1.00	\$125,546.48												
		SIPES,STUART M EM_10074596	09 Months	7.18		1.00	\$125,546.48												
		JACQUES,JEREMY HERARD EM_10225843	09 Months	7.18		1.00							\$95,909.18						
MUSIC, ELEM - C1250	P_10022644_1	MOREY,ARLENE F EM_301421	09 Months	7.18		1.00	\$125,546.48												
PHYSICAL ED - C1260	P_10022645_1	HUDSPETH,DUSTIN I EM_546322	09 Months	7.18		1.00	\$125,546.48												

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							Cryfwd (FY26)	Cryfwd (FY26)	3	Learners	Actual Cost	Cryfwd (FY26)	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
TITLE 1, PRE KDG - C1300	P_20003073_1	BARRIOS EXPOSITO,ISKA EM_541834	09 Months	7.18		1.00												\$125,188.34	
HUMANITIES, ELEM - C1400	P_10022648_1	JACKSON,EDDIE M EM_521170	09 Months	7.18		1.00	\$125,546.48												
EAR CHLDHDP SP ED - C6030	New Position 7	PANGELINAN JR,THOMAS T EM_10097893	09 Months	7.18		1.00			\$100,442.45										
EARLY CHILD INCLU - C6032	P_10022649_1	QUINTANILLA,ANNIE M EM_330177	09 Months	7.18		1.00											\$107,062.22		
AUTISM - C6040	New Position 16	MEJIA,LIZETTE EM_10110020	09 Months	7.18		1.00											\$107,240.26		
ECSE AUTISM-KIDS - C6041	P_10022650_1	BRONLEY,TRUDY B EM_10023763	09 Months	7.18		1.00											\$117,696.41		
GEN RR ELEM - C6050	P_10022652_1	JIMENEZ,TRACY MAY EM_10014686	09 Months	7.18		1.00											\$101,833.45		
STAR - C6090	P_20000696_1	SWANSON,SHAWNEE EM_10104743	09 Months	7.18		1.00											\$125,366.38		
GATE ELEM - C6130	P_20001692_1	BRONLEY,ERIC J EM_10223101	09 Months	7.18		1.00											\$123,101.84		
K-12 LIBRARY - C8040	New Position 10	Vacant	09 Months	7.18		1.00	\$62,773.24										\$125,546.48		
RBG3 LEARNING STR - C8112	P_10022659_1	BLOOM,SARAH E EM_549999	09 Months	7.18		0.40								\$57,326.34					
FAC SP ED - C8130	New Position 17	POWERS,DANA C EM_543319	09 Months	7.18		1.00	\$56,912.24	\$68,634.24											
Total Licensed Staffing							38.40	\$1,909,480.62	\$194,180.72	\$125,546.48	\$602,999.61	\$217,735.42	\$177,197.65	\$190,859.27	\$57,326.34		\$62,773.24	\$870,620.28	\$125,188.34
SCH HEALTH ASST I - N0092	P_20016415_1	MUSE,BRITTANY NICOLE EM_10228675	09 Months	6.00		0.56	\$63,643.18												
SCHOOL AIDE - N0100	P_10003851_1	TERAN,KATHERINE MITCHELL EM_10225810	10 Months	7.00		0.74	\$51,794.37												
TI LIB AST III SW - N0108	P_20022387_1	SAMMONS,SUSAN A EM_331297	09 Months	7.00		0.65	\$51,778.61												
ELEM SCHOOL CLERK - N0143	P_10022665_1	Dallman,Anahi Teran EM_102200378	11 Months	8.00		0.92	\$77,305.41												
TEAM AND FAM ADVCT - N0156	P_20035885_1	ESPARZA- PICOS,LAURA I EM_301417	11 Months	8.00		0.92	\$95,957.34												
TI SP PROG TA III - N0158	P_20000873_1	Vacant	09 Months	7.00		0.65									\$50,502.05				
	P_20030185_1	Vacant	09 Months	7.00		0.65	\$50,502.05												
	P_10022666_1	NUNEZ,XIOMARA EM_10092028	09 Months	7.00		0.65											\$57,447.90		
		JIMENEZ,LILLY EM_10097725	09 Months	7.00		0.65											\$47,219.72		
		Alvarado,Sandra EM_10209117	09 Months	7.00		0.65											\$51,033.29		
		GARCIA,MARICELA EM_532680	09 Months	7.00		0.65											\$59,853.39		
		Vacant	09 Months	7.00		0.65											\$50,502.05		
TI PE ASST III - N0180	P_20003081_1	WHITAKER,CLAUDIA EM_10232598	09 Months	6.00		0.56	\$44,442.46												
TI IN AST III LRE - N0186	P_10022672_1	BRAGG,VALENTINE JANE ASH EM_10226648	09 Months	6.00		0.56											\$40,305.00		
		ALVAREZ,MARTIN EM_10228754	09 Months	6.00		0.56											\$38,896.92		
TI TCH/FAM AST IV - N0189	P_20003399_1	SAILORS,ALICIA E EM_555076	09 Months	7.00		0.65												\$67,695.65	
TI INS ASST III - N0198	P_20010792_1	Vacant	09 Months	1.00		0.09	\$5,431.01												
SCH OFF MNG K12 - N0312	P_20038963_1	MARCEAU,TERESA L EM_528538	12 Months	8.00		1.00	\$108,594.80												
COMPUTER TECH I - N1555	P_20003905_1	TAYLOR,TORRIONETA EM_10203264	11 Months	8.00		0.92	\$88,485.55												
CAMPUS SEC MONITR - N4170	P_20030781_1	HARRIS,DEONTE EM_10218592	09 Months	8.00		0.75				\$69,796.60									
FS WKR FLOATER - N5010	P_20014572_1	OCHOA CHAVEZ,BEATRIZ EM_10100684	09 Months	6.00		0.56							\$40,305.00						
CUSTODIAN - N8040	P_10022675_1	BONILLA,YOLANDA EM_10214488	12 Months	8.00		1.00	\$77,620.43												
		ORTEGA,JANELLE T EM_10215055	12 Months	8.00		1.00	\$77,620.43												
HD CUST I - N8110	P_10022677_1	WITT JR,WAYNE SCOTT EM_10072872	12 Months	8.00		1.00	\$95,021.99												
EL FOOD SERVICE MGR - N5004	P_20033210_1	RAINFORD,JOAN EM_330737	09 Months	7.00		0.65								\$67,695.65					

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							Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Total Support Staffing							17.67	\$888,197.63			\$69,796.60			\$108,000.65		\$50,502.05	\$345,258.27	\$67,695.65

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	ELL Cryfwd (FY26)	At-Risk Cryfwd (FY26)	Title I	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$80,000.00				16.27%
5610000000 General Supplies	\$231,736.05	\$107,741.76	\$6,299.99	\$863.73	70.51%
5610510000 Apparel-CCSD/School Affiliation	\$5,000.00				1.02%
5651000000 Software-Supplies	\$60,000.00				12.20%
Total Supplies and Other Services	\$376,736.05	\$107,741.76	\$6,299.99	\$863.73	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,858.00	
BF - Utilities and Trash Disposal	\$198,627.00	
ELL - Student Success Advocates		\$1,168.00
Total Supplemental Local Allocations	\$207,485.00	\$1,168.00