

MEETING MINUTES

The Santa Rosa City Schools Board Meeting of November 6, 2024, starting at 5:30 pm, is in a hybrid format. The public can attend and comment in person by presenting a blue card to the Executive Assistant at the Santa Rosa City Hall Council Chambers (100 Santa Rosa Ave, Santa Rosa, CA 95404) or attend and comment in a virtual format via Zoom by using the virtual hand raising feature. For more information on virtual attendance (including how to watch, give public comment and listen in Spanish) please click [HERE](#). La reunión de la mesa directiva de del distrito escolar Santa Rosa City Schools 6 de noviembre de 2024 a partir de las 5:30 pm, se llevará a cabo en formato híbrido. El público puede asistir y comentar en persona presentando una tarjeta azul a la Asistente Ejecutivo en las Cámaras del Ayuntamiento de Santa Rosa (100 Santa Rosa Ave, Santa Rosa, CA 95404) o asistir y comentar en un formato virtual a través de la aplicación Zoom ,usando la función para levantar la mano virtual. Para obtener más información sobre la asistencia virtual (incluido cómo mirar, dar comentarios públicos y escuchar en español), haga clic [AQUÍ](#).

Individual speakers shall be allowed up to three minutes to address the Board on each agenda or non agenda item. The Board may limit the total time for public input on each item to 20 minutes. With Board consent, the presiding officer may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The presiding officer may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add (BP 9323).

Se les permitirán a los oradores hablar de manera individual por tres minutos ante la mesa directiva sobre cada tema incluido o no en la agenda. La mesa directiva puede limitar el tiempo total para la participación del público a 20 minutos por cada tema. Con el consentimiento de la mesa directiva, la presidenta puede incrementar o disminuir el tiempo asignado para los comentarios del público, dependiendo del tema y la cantidad de personas que deseen ser escuchadas. La presidenta puede llevar a cabo una encuesta para determinar cuántos oradores están a favor o en contra de un tema en particular, y puede pedir que otras personas hablen solo si tienen algo nuevo que agregar (BP 9323).

For questions or comments, please contact the Superintendent's Office at (707) 890-3800 ext. 80201 or mmartin@srcs.k12.ca.us.

To view future board meeting dates, click [HERE](#).

To view agendas and minutes from July 2016 - August 12, 2020, click [HERE](#).

To view agendas and minutes prior to July 27, 2016, please contact the Superintendent's Office at (707) 890-3800 ext. 80201, mmartin@srcs.k12.ca.us.

To view recordings of past board meetings, click [HERE](#).

MISSION: SRCS ensures equitable access to a transformative educational experience grounded in the assets of our students, staff, and community. We nurture the whole student in an engaging, challenging, and safe environment. We recognize and value each student's individuality and our community's cultural wealth.

VISION: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Attendees

Voting Members

Alegria De La Cruz, Board of Education Director

Ever Flores, Board of Education Vice President

Stephanie Manieri, Board of Education Director

Omar Medina, Board of Education President

Ed Sheffield, Board of Education Director

Roxanne McNally, Board of Education Clerk

Jeremy De La Torre, Board of Education Director

A. CALL TO ORDER: OPEN SESSION (5:30 p.m.)

President Medina called the meeting to order at 5:35 pm.

1. Pledge of Allegiance

President Medina led the Pledge of Allegiance.

2. Public Comment On Agenda Items, Only

The following individuals addressed the Board during public comment:

- Sarah Jenkins
- Hannah Ammerman
- Kelly Wattell
- Damaris Cordero

B. DISCUSSION / ACTION ITEMS

- 1. (Discussion) Board Study Session on Fiscal Stabilization Efforts, Draft Staffing Matrices and Ratios, and School Consolidation/Closure Advisory Committee Update**

The following individuals participated in the Board Study Session on Fiscal Stabilization Efforts, Draft Staffing Matrices and Ratios, and School Consolidation/Closure Advisory Committee Update to the Board:

- Daisy Morales, Superintendent
- Lisa August, Associate Superintendent
- Roderick Castro, Assistant Superintendent
- Vicki Zands, Assistant Superintendent
- John Fischer, Executive Director
- Stacy Desideri, Executive Director
- James Hodgman, Communications Coordinator

The study session lasted 3 hours and 10 minutes.

The following attachments are part of the meeting minutes, including the DRAFT Example of Staffing Ratios:

- Draft District Office_Centralized Service Matrix
- Fiscal Stabilization Plan - Board Adopted 6.26.24
- Draft Site Staff Matrix FTE 24-25
- Staffing Ratio Guidelines (DRAFT Example)

C. ADJOURNMENT

The meeting adjourned at 8:46 pm.

Clerk of Board

Date

District Office Divisions and Departments

Superintendent Office			Wellness and Engagement			Human Resources				
Position	FTE	Funding	Position	FTE	Funding	Position	FTE	Funding		
Superintendent	1	100% Base	Executive Director	1	85% LCAP, 15% Title 2	Assistant Superintendent	1.0	100% Base		Grant or self-sustaining program
Executive Assistant	1	100% Base	Bilingual Secretary	1	70% Title 1, 30% base	Directors	2.0	100% Base		Sp Ed funding
Public Information Officer/Communications	1	100% Base	Director, Mental Health & Community Schools	1	70% Community Schools, 20% LCAP, 10% grant	Recruiting Technician	1.0	100% Base		Title/Federal Funding
			Coordinator	1	80% Title 1, 20% base	Substitute Technician	1.0	100% Base		Bond/Routine Restricted Maintenance
			Family Engagement Facilitators	3	100% LCAP	HR Technicians	6.0	100% Base		LCAP
			School Based Therapists	15	80% base, 20% special education	Confidential Administrative Assistant	1.0	100% Base		24/25 indirect estimate is \$325,859
*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges				
Subtotal	3		Subtotal	22		Subtotal	12.0			

Educational Services

			Multilingual Services			Teaching and Learning			Expanded Learning Programs		
Position	FTE	Funding	Position	FTE	Funding	Position	FTE	Funding	Position	FTE	Funding
Assistant Superintendent	1	100% Base	Director of Multilingual Services	1	85% LCAP / 15% Title II	Executive Director Elementary	1	100% LCAP	Director	1	100% Expanded Learning Opp Program
Administrative Secretary	1	100% Base	Coordinator	1	100% LCAP	Executive Director Secondary	1	90% Base & 10% LCAP	Assistant Supervisor	1	100% Base (Self Sustaining Program)
			EL TOSA	1	100% Title III	Director Elementary	1	50% Title II & 50% Base	Program Account Tech	2.38	100% Base (Self Sustaining Program)
			EL Specialists	6	100% LCAP	Director Secondary	1	40% LCAP & 35% Base	Child Care Workers	16.25	100% Base (Self Sustaining Program)
			DLI TOSA	1	100% A-G Access/Success Grant	Coordinator	1	100% Title IV	Infant/Toddler Child Care	2.75	100% Base (Self Sustaining Program)
			Program Technician	1	100% Base	Ed Tech Specialist	1	100% LCAP	Night Custodian	0.2	100% Base (Self Sustaining Program)
			Translator Supervisor	1	100% Base	Administrative Secretary	1	100% Base			
			Translators	3	100% Base						
			District FEF (Family Engagement Facilitators)	2	100% LCAP						
Subtotal	2		Subtotal	17		Subtotal	7		Subtotal	23.58	

Educational Services			Career Technical Education			Special Services		
State & Federal						Position	FTE	Funding
Position	FTE	Funding	Position	FTE	Funding			
Director	1	85% Title I, 10% Base & 5% Migrant Ed.	Director	1	100% Base	Executive Director	1	100% Base (Special Ed)
Senior Secretary	1	85% Title I, 10% Base & 5% Migrant Ed.	Coordinator	1	100% CTE Incentive Grant	Program Managers	6	100% Base (Special Ed)
Migrant Ed TOSA	1	70% Migrant Ed & 30% Title I	Senior Secretary	1	50% CTE Incentive Grant & 50% LCAP	Coordinator	1	100% Base (Special Ed)
Migrant Ed FEF	1	100% LCAP	CTE TOSA	1	100% CTE Incentive Grant	Behavior Specialists	6	1 @ 100% Base (Sp Ed), 2.5 @ 100% Special Ed and 2.5 @ 100% Mental Health Sp Education
Indian Ed Community Worker	0.875	78% Indian Ed & 22% Title I	CTE COSA	1	100% CTE Incentive Grant	Occupational Therapists/COTAs	6	100% Special Ed
						Speech-Language Pathologists	21	100% Special Ed
						School Nurses	8	100% Special Ed
						LVNs	1	100% Special Ed
						School Psychologists	24	100% Special Ed
						School-Based Therapists	4.5	100% Special Ed
						Administrative and Clerical Support	10	7 at DO
Subtotal	4.875		Subtotal	5		Subtotal	87.5	*These numbers do not include: 1) Transition Program serving 18 - 22 year olds; 2) Infant and Preschool program, serving students birth to 5

Business Services			Child Nutrition Services			Technology			Purchasing & Warehouse		
Position	FTE	Funding	Position	FTE	Funding	Position	FTE	Funding	Position	FTE	Funding
Associate Superintendent/CBO	1	80% Base and 20% Bonds	Director of Child Nutrition Services	1	100% CNS Fund 13	Executive Director of Technology	1	100% Base	Director of Purchasing	1	100% Base
Confidential Administrative Assistant	1	Base	Operations Manager	1	100% CNS Fund 13	Network & Communication Admin	1	100% Base	Purchasing Assistant	1	100% Base
			Production Chef	1	100% CNS Fund 13	Server Administrator	1	100% Base	Senior Secretary	1	100% Base
			Lead Food Worker	12	100% CNS Fund 13	Technology Assistants	8	100% Base	Duplicating Services Technicians	2	100% Base
			Food Worker III (Secondary Sites)	16	100% CNS Fund 13	Lead Technology Assistant	1	100% Base			
			Food Worker III (Elementary Sites)	15	100% CNS Fund 13	Senior Secretary	1	100% Base	Warehouse Manager	1	100% Base
			Food Service Delivery Worker	1	100% CNS Fund 13				Warehouse Keepers/Drivers	3	100% Base
			Senior Secretary	1	100% CNS Fund 13						
			Assistant Food Service Manager	1	100% CNS Fund 13						
			Buyer	1	100% CNS Fund 13						
			Accounts Payable Clerk	1	100% CNS Fund 13						
			Warehouse Keeper/Driver	2	100% CNS Fund 13						
*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges		
Subtotal	2		Subtotal	53		Subtotal	13		Subtotal	9	

Business Services

Fiscal Services			Facilities, Maintenance & Operations			Information & Evaluation		
Position	FTE	Funding	Position	FTE	Funding	Position	FTE	Funding
Executive Director of Fiscal Services	1	100% Base	Executive Director	1	50% Base and 50% Bond Fund 21	Executive Director	1	100% Base
District Accountant	1	95% Base and 5% Developer Fees (Elem & High) Fund 25	Project Manager	1	100% Bond Fund 21	Administrative Secretary	1	100% Base
Budget Technicians	3	2 @ 100% Base and 1 @ 100% Bond/RRM	Administrative Secretary (Facilities) (Vacant)	1	95% Bond Fund 21 and 5% Base	Data Compliance Analyst (Supervisory)	1	100% Base
Payroll Technicians	4	100% Base	Maintenance Manager	1	100% Routine Restricted Maintenance (RMM)	Data Specialist I	1	100% Base
Accounts Payable Clerks	2	100% Base	Senior Secretary (Maintenance & Operations)	1	100% RRM	Data Specialist II	2	100% Base
Accounting Technician II	1	75% Base and 25% Developer Fees (Elem & High) Fund 25	Maintenance Technicians	12	100% RRM	Data Management Analyst (Supervisory)	1	100% Base
Attendance Specialist	1	100% Base	Grounds Technicians	9	100% RRM	Programmer/Analyst	1	100% Base
			Custodial Manager	1	100% RRM	SIS Coordinator	1	100% Base
			Assistant Custodial Manager	1	100% RRM			
*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges			*A portion of department costs are offset by indirect charges		
Subtotal	13		Subtotal	28		Subtotal	9	

Albert Biella

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25							AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide	1.375		---	20	site	Base	
Transitional Kinder	1.5		25	20	site	Base	
Kindergarten	1.5		31	24	site	Base	
Grade 1	1.0		26	24	site	Base	
Grade 2	1.0		26	24	site	Base	
Grade 3	1.0		28	24	site	Base	
Grade 4	1.0		34	32	site	Base	
Grade 5	1.0		35	32	site	Base	
Grade 6	1.0		28	32	site	Base	
Physical Teacher (1-6)	1.0		167	n/a	EdServ	Base	
Counselor	1.0		n/a	n/a	site	Dist. LCAP	
Music	0.3		n/a	based on Ts	Ed Svcs	Dist. LCAP	
Office Manager	1.000				site	Base	
Elem School Tech	0.750				site	Base	
Instructional Assistant	0.000	1.875			site	Site T1/Site LCAP	.75 Site LCAP/1.125 Site Title 1
Library Tech	0.913				site	Base	
Restorative Specialist	1.000				site	Dist. LCAP	
Family Engagement Facilitator	1.000				site	Dist. LCAP	
Noon Duty	3.031				site	Base	
Student Engagement Activity Worker	1.000				site	Dist. LCAP	
Custodian	2.000				MOTS	Base/Maint	75% Base and 25% Routine Restricted Maintenance
Resource Specialist Program PK-6	1.5		47	28/case max	site	Sp Ed	
Special Day Class PK-6 (no class)	0.0		n/a	15/case max	site	Sp Ed	
Extensive Support Needs PK-1	3.0		23	10	Sp Serv	Sp Ed	
Extensive Support Needs 2-6	3.0		27	12	Sp Serv	Sp Ed	
Special Education Assistant	15.125	0.750	n/a	n/a	Sp Serv	Sp Ed	ESN: Inclusion Aide; 4.5 FTE Contracted; Classroom Aides: 10.625 FTE Contracted
Total Adult FTE	21.39	1.88					
Adult to student ratio	10	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	233	1.0	n/a	central	Base					
Demographics --	UPP%	FRP%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	91.21%	89.38%	38.83%	31.50%	76.19%	12.82%	2.56%	1.83%	1.47%	4.03%

Abraham Lincoln

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and											
FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE				
TK Aide	0.625		---	20	site	Base					
Transitional Kinder	1.0		16	20	site	Base					
Kindergarten	1.5		27	24	site	Base					
Grade 1	1.5		30	24	site	Base					
Grade 2	1.5		35	24	site	Base					
Grade 3	1.5		34	24	site	Base					
Grade 4	1.0		33	32	site	Base					
Grade 5	1.0		29	32	site	Base					
Grade 6	1.0		34	32	site	Base					
Physical Teacher (4-6)	1.4		121	n/a	EdServ	Base					
Counselor	1.0		n/a	n/a	site	Dist. LCAP					
Music	0.4		n/a	based on Ts	Ed Svcs	Dist. LCAP					
Office Manager	1.000				site	Base					
Elem School Tech	0.750				site	Base					
Instructional Assistant	0.000	1.500			site	Site title/LCAP	.75 @ 32% site title 68% site LCAP; .75 @ site title				
Library Tech	0.713				site	Base					
Restorative Specialist	1.000				site	Dist. LCAP					
Family Engagement Facilitator	1.000				site	Dist. LCAP					
Noon Duty	2.030				site	Base					
Student Engagement Activity Worker	1.000				site	Dist. LCAP					
Custodian	2.000				MOTS	Base/Maint.	75% Base and 25% Routine Restricted Maintenance				
Resource Specialist Program PK-6	1.0		24	28	site	Sp Ed					
Special Day Class PK-6 (no class)	2.0		25	15	site	Sp Ed					
Extensive Support Needs PK-1	3.0		25	10	Sp Ed	Sp Ed					
Extensive Support Needs 2-6	3.0		27	12	Sp Ed	Sp Ed					
Special Education Assistant	22.75	2.250	n/a	n/a	Sp Ed/site	Sp Ed	ESN: .81250 FTE Employee; 21.94 FTE Contracted; Site: 2.25 FTE				
Total Adult FTE	20.92	1.50									
Adult to student ratio	11	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN									
SITE ADMINISTRATIVE STAFF											
ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE					
Principal TK-6	238	1.0	n/a	central	Base						
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple	
	95.10%	92.16%	55.56%	37.91%	87.58%	7.84%	0.33%	0.65%	0.00%	2.29%	

Brook Hill

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide	0.625		----	20	site	Base	
Transitional Kinder	1.0		17	20	site	Base	
Kindergarten	2.0		30	24	site	Base	
Grade 1	2.0		35	24	site	Base	
Grade 2	1.5		33	24	site	Base	
Grade 3	1.5		34	24	site	Base	
Grade 4	2.0		42	32	site	Base	
Grade 5	1.0		30	32	site	Base	
Grade 6	1.0		31	32	site	Base	
Physical Teacher (4-6)	0.6		102	n/a	site	Base	
Counselor	1.0		n/a	n/a	site	Dist. LCAP	
Music	0.5		n/a	based on Ts	site	Dist. LCAP	
Reading Teacher		0.65	n/a	n/a	site	Site T1/Site LCAP	.2925 Site LCAP and .3575 Site Title 1
Office Manager	1.000				site	Base	
Elem School Tech	0.750				site	Base	
Instructional Assistant	-0-				site	Base	
Library Tech	0.663				site	Base	
Restorative Specialist	1.000				site	LCAP	
Family Engagement Facilitator	1.000	0.250			site	LCAP / Site LCAP	
Noon Duty	3.313				site	Base	
Student Engagement Activity Worker	1.000				site	LCAP	
Custodian	2.000				central	Base/Maint	75% Base and 25% Routine Restricted Maintenance
Resource Specialist Program PK-6	1.0		26	28	site	Sp Ed	
RISE PK-2	2.0		22	12	site	Sp Ed	
RISE 3-6	1.0		10	12	site	Sp Ed	
Special Education Assistant	6.750	1.500	n/a	n/a	Sp Serv	Sp Ed	.75 FTE Contracted; .75 FTE Vacancy; RISE: 6.75 FTE; 1.5 FTE Employees; 5.25 FTE Contracted
Behavior Assistant	1.500		n/a	n/a	Sp Serv	Sp Ed	Inclusion Aides: 1.5 FTE Contracted
Total Adult FTE	23.45	0.90					
Adult to student ratio	10	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	252	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	88.53%	79.93%	51.25%	28.67%	82.80%	6.81%	2.51%	1.08%	0.36%	3.94%

Helen Lehman

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25							AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE		
TK Aide	0.625		---	20	site	Base			
Transitional Kinder	2.0		25	20	site	Base			
Kindergarten	2.0		40	24	site	Base			
Grade 1	2.0		49	24	site	Base			
Grade 2	2.0		51	24	site	Base			
Grade 3	2.0		51	24	site	Base			
Grade 4	1.5		57	32	site	Base			
Grade 5	1.5		41	32	site	Base			
Grade 6	2.0		59	32	site	Base			
Physical Teacher (1-6)	1.2		279		site	Base			
Counselor	1.0		n/a	n/a	site	Dist. LCAP			
Music	0.6		n/a	based on Ts	site	Dist. LCAP			
Office Manager	1.000				site	Base			
Elem School Tech	0.860	0.140			site	86% Base/ 14% Site LCAP			
Instructional Assistant	1.500	0.750			site	1.5 Site T1 / . 75 Site LCAP			
Library Tech	0.850				site	Base			
Restorative Specialist	1.000				site	Dist. LCAP			
Family Engagement Facilitator	1.000				site	Dist. LCAP			
Noon Duty	4.156				site	Base			
Student Engagement Activity Worker	1.000				site	Dist. LCAP			
Custodian	2.000				MOTS	Base/Maint	75% Base and 25% Routine Restricted Maintenance		
Resource Specialist Program PK-6	1.0		31	28	site	Sp Ed			
Special Day Class PK-6	0.0		n/a	n/a	site	Sp Ed			
Extensive Support Needs	n / a		n/a	n/a	site	Sp Ed			
Special Education Assistant	0.750	1.900	n/a	n/a	Sp Serv / Site	Sp Ed	Inclusion aide: .75 FTE Contracted; .4 FTE vacancy		
Total Adult FTE	29.79	0.89							
Adult to student ratio	12	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN							

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	373	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	93.83%	90.35%	47.18%	14.21%	79.89%	4.56%	3.75%	4.56%	2.41%	3.75%

James Monroe

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE			
TK Aide	0.625		----	20	site	Base				
Transitional Kinder	1.0		13	20	site	Base				
Kindergarten	1.5		34	24	site	Base				
Grade 1	1.5		39	24	site	Base				
Grade 2	2.0		46	24	site	Base				
Grade 3	2.0		49	24	site	Base				
Grade 4	2.0		49	32	site	Base				
Grade 5	1.5		41	32	site	Base				
Grade 6	1.5		48	32	site	Base				
Physical Teacher (1-6)	0.6		265		site	Base				
Counselor	1.0		n/a	n/a	central	Dist. LCAP				
Music	0.5		n/a	based on Ts	central	Dist. LCAP				
Teacher on Special Assignment		1.0	n/a	n/a	site	Site T1/Site LCAP	60% Site Title 1 and 40% Site LCAP			
Office Manager	1.000				site	Base				
Elem School Tech	1.000				site	Base				
Instructional Assistant	0.750	0.750			site	Base/Site SPSA				
Library Tech	1.025				site	Base				
Restorative Specialist	1.000				site	Dist. LCAP				
Family Engagement Facilitator	1.000				site	Dist. LCAP				
Noon Duty	2.354				site	Base				
Student Engagement Activity Worker	1.000				site	Base				
Custodian	2.250				MOTS	Base/Maint	75% Base and 25% Routine Restricted Maintenance			
Resource Specialist Program PK-6	1.5		32	28	site	Sp Ed				
Special Education Assistant	2.25	2.5	n/a	n/a	Sp Serv / Site	Sp Ed	Inclusion Aides: 2.25 FTE Contracted; Site: 1.75 Vacant			
Extensive Support Needs	n/a	n/a	n/a	n/a	site	Sp Ed				
Total Adult FTE	24.85	1.75								
Adult to student ratio	12	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN								
SITE ADMINISTRATIVE STAFF										
ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	319	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	89.52%	84.13%	54.29%	13.33%	93.65%	0.95%	0.95%	1.90%	0.00%	1.90%

Luther Burbank

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE			
TK Aide	1.0		----	20						
Transitional Kinder	1.0		21	20	site	Base				
Kindergarten	2.0		27	24	site	Base				
Grade 1	2.0		43	24	site	Base				
Grade 2	1.5		36	24	site	Base				
Grade 3	1.5		45	24	site	Base				
Grade 4	1.5		42	32	site	Base				
Grade 5	2.0		46	32	site	Base				
Grade 6	1.5		49	32	site	Base				
Physical Teacher (4-6)	1.0		1	n/a	site	Base				
Counselor	1.0		137	n/a	site	Dist. LCAP				
Music	0.5		n/a	based on Ts	site	Dist. LCAP				
Teacher on Special Assignment		0.8	n/a	n/a	site	Site LCAP/T1	65% LCAP 35% Title 1			
Office Manager	1.000				site	Base				
Elem School Tech	0.750	0.250			site	Base/site LCAP	75% Base 25% Site LCAP			
Instructional Assistant		0.250			site	Site T1				
Library Tech	0.613	0.050			site	Base/site LCAP				
Restorative Specialist	1.000				site	Dist LCAP				
Family Engagement Facilitator	1.000				site	Dist LCAP				
Noon Duty	2.313				site	Base				
Student Engagement Activity Worker	1.000				site	Dist LCAP				
Custodian	2.000				MOTS	Dist/Maint	75% Base and 25% Routine Restricted Maintenance			
Resource Specialist Program PK-6	1.5		29	28	site	Sp Ed				
Special Day Class PK-6	2.0		20	15	site	Sp Ed				
Special Education Assistant	4.50	3.75	n/a	n/a	Sp Serv / Site	Sp Ed	Site: SDC Aides: 1.5 FTE Employees; 3.0 FTE Vacancy RISE: 2.25 FTE Contracted; Inclusion Aide 2.25 Contracted; 3.0 FTE Contracted			
Behavior Technician	3.0		n/a	n/a	Sp Serv	Sp Ed				
RISE	1.0		7	10	Sp Serv	Sp Ed				
Total Adult FTE	24.18	1.35								
Adult to student ratio	12	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN								
SITE ADMINISTRATIVE STAFF										
ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	309	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	87.87%	79.59%	51.18%	21.30%	79.29%	8.28%	5.33%	1.18%	1.18%	3.55%

Hidden Valley

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide	1.250		----	20	site	Base	
Transitional Kinder	2.0		38	20	site	Base	
Kindergarten	2.0		41	24	site	Base	
Grade 1	3.0		58	24	site	Base	
Grade 2	2.5		61	24	site	Base	
Grade 3	3.5		78	24	site	Base	
Grade 4	2.0		59	32	site	Base	
Grade 5	2.0		50	32	site	Base	
Grade 6	2.0		67	32	site	Base	
Physical Teacher (4-6)	1.0				site	Base	
Counselor	1.0		n/a	n/a	site	Dist. LCAP	
Music	0.8		n/a	based on Ts	Ed Serv	Dist. LCAP	
Office Manager	1.000				site	Base	
Elem School Tech	0.750				site	Base	
Instructional Assistant		0.750			site	Site LCAP	
Library Tech	0.663				site	Base	
Restorative Specialist	1.000				site	Dist. LCAP	
Family Engagement Facilitator	1.000				site	Dist. LCAP	
Noon Duty	3.875				site	Base	
Student Engagement Activity Worker					site	Base	
Custodian	2.500				MOTS	Base/Maint	75% Base and 25% Routine Restricted Maintenance
Resource Specialist Program PK-6	1.5		37	28	site	Sp Ed	
Special Day Class PK-6	n/a		n/a	n/a	site	Sp Ed	
Extensive Support Needs	n/a	n/a	n/a	n/a	Spec Srv	Sp Ed	
Special Education Assistant	8.0625	2.25	n/a	n/a	Spec Srv/site	Sp Ed	Site: 1.5 FTE Vacancy; DHH Assistant (SELPA Program) 7.3125 FTE : 6.5 FTE Employees; .8125 FTE Contracted; Inclusion Aide: .75 FTE Contracted
DHH (SELPA Program)	3.0		20	12	Spec Srv	Sp Ed	
Total Adult FTE	31.34	0.75					
Adult to student ratio	14	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	452	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	40.30%	35.86%	9.70%	16.67%	33.76%	45.15%	6.33%	0.84%	0.84%	11.18%

Proctor Terrace

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR 24/25 **AS OF** October

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide	1.0		----	20	site	Base	
Transitional Kinder	2.0		26	20	site	Base	
Kindergarten	2.0		33	24	site	Base	
Grade 1	1.5		38	24	site	Base	
Grade 2	1.5		40	24	site	Base	
Grade 3	2.0		46	24	site	Base	
Grade 4	1.5		43	32	site	Base	
Grade 5	1.0		31	32	site	Base	
Grade 6	1.5		46	32	site	Base	
Physical Teacher (4-6)	0.6		118	n/a	site	Base	
Counselor	1.0		n/a	n/a	site	Dist. LCAP	
Music	0.5		n/a	based on Ts	Ed Serv	Dist. LCAP	
Office Manager	1.000				site	Base	
Elem School Tech	0.750				site	Base	
Instructional Assistant		1.200			site	Site LCAP	
Library Tech	0.613				site	Base	
Restorative Specialist	1.000				site	Dist LCAP	
Family Engagement Facilitator	1.000				site	Dist LCAP	
Noon Duty	2.000				site	Base	
Student Engagement Activity Worker	0.000				site	Base	
Custodian	2.000				site	Base/Maint	75% Base and 25% Routine Restricted Maintenance
Resource Specialist Program PK-6	1.0		34	28	site	Sp Ed	
Special Day Class PK-6	2.0		28	15	site	Sp Ed	
Special Education Assistant	4.50	2.3	n/a	n/a	Sp Serv/Site	Sp Ed	Inclusion: 3.75 FTE Contracted; SDC .75 FTE Contracted - 1.5 FTE Employee; .75 FTE Contracted
Extensive Support Needs	n/a	n/a	n/a	n/a			
Total Adult FTE	22.46	1.20					
Adult to student ratio	13	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	303	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	48.30%	45.51%	16.41%	24.77%	41.80%	45.51%	1.24%	0.62%	0.31%	9.29%

Steele Lane

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** **AS OF** **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide	1.250		----	20	site	Base	
Transitional Kinder	1.0		22	20	site	Base	
Kindergarten	2.0		48	24	site	Base	
Grade 1	3.0		67	24	site	Base	
Grade 2	2.5		64	24	site	Base	
Grade 3	2.5		69	24	site	Base	
Grade 4	1.5		44	32	site	Base	
Grade 5	2.0		47	32	site	Base	
Grade 6	1.5		49	32	site	Base	
Physical Teacher (4-6)	1.4		141	n/a	site	Base	
Counselor	1.0		n/a	n/a	site	Dist. LCAP	
Music	0.8		n/a	based on Ts	site	Dist. LCAP	
Teacher on Special Assignment		1.0	n/a	n/a	site	Site Title 1/Site LCAP	45% Site LCAP and 55% Site Title 1
Office Manager	1.000				site	Base	
Elem School Tech	0.750				site	Base	
Instructional Assistant					site	Base	
Library Tech	0.713				site	Base	
Restorative Specialist	1.000				site	Dist LCAP	
Family Engagement Facilitator	1.000				site	Dist LCAP	
Noon Duty	3.253	0.226			site	Base/site LCAP	
Student Engagement Activity Worker	1.000				site	Dist LCAP	
Custodian	2.500				central	Dist/Maint	75% Base and 25% Routine Restricted Maintenance
Resource Specialist Program PK-6	1.0		28	28	site	Sp Ed	
Special Day Class PK-6	3.0		38	15	site	Sp Ed	
Extensive Support Needs	n/a	n/a			Sp Serv	Sp Ed	
Special Education Assistant	9.000	4.500			Sp serv/ site	Sp Ed	Site: .75 FTE VacancySDC Aides: 6.75 FTE Contracted; Inclusion Aides: 2.25 FTE Contracted
Total Adult FTE	29.17	1.23					
Adult to student ratio	13	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	410	1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian*	Black	Pacific Islander	Multiple
	87.69%	69.23%	58.90%	21.32%	80.66%	9.45%	2.42%	1.32%	1.10%	4.18%

Slater MS

--This is a CSI school.

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25							AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE		
Core 7	6.7	0.7	258	33	site	Base	.32 Site LCAP/ .4 Prop 28		
Core 8	8.1		342	33	site	Base			
Elective	5.4			33	site	Base			
Newcomer	0.8		20	16	site	Base			
ALD	0.4		36	25	site	Base			
Physical Education	4.4		600	37	site	Base			
Counselor	2.7	0.3		400	site	Dist Base/LCAP	Site title 1, 1.69 Dist Base, 1 Dist LCAP		
TOSA		1.0				Site	Site CSI		
Admin Assistant	1.000				site	Base			
Middle School Tech	3.000				site	Base			
Middle School Counseling Secretary	1.000				site	Base			
Instructional Assistant	0.000				site	Base			
Library Tech	1.000				site	Base			
Restorative Specialist	1.000				site	District LCAP			
Family Engagement Facilitator	1.000				site	District LCAP			
Student Safety Advisor	2.000				site	LCAP & Base			
Head Custodian	1.000				site	District	.75 Unrestricted .25 RRM		
Night Custodian	2.000				site	District	1.5 Base .5 RRM		
Resource Specialist Program	2.0		39	28	site	Sp Ed			
Special Day Class	3.0		45	15	site	Sp Ed	.4 vacancy		
EdSpecialist (Blend RSP/SDC)	2.0		37	22	site	Sp Ed			
Extensive Support Needs	2.0		19	12	Sp Serv	Sp Ed			
Special Education Assistant	3.750		n/a	n/a	site	Sp Ed	3.75 FTE Vacancy - for SGI classes		
Special Education Assistant	5.625	3.750	n/a	n/a	Sp Serv/site	Sp Ed	Site: 3.75 FTE Vacancy - for SGI classes ESN: 4.875 FTE: .75 FTE Employee, 4.125 FTE Contracted; Inclusion Aide. .75 FTE Contracted		
Behavior Assistant	0.750		n/a	n/a	Sp Serv	Sp Ed			
Total Adult FTE	38.49	2.03							
Adult to student ratio	15	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN							

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
MS Principal	600	1.0	n/a	central	Base					
MS Asst Principal		1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	67.24%	59.45%	21.32%	23.74%	65.51%	20.45%	3.47%	1.73%	2.77%	4.51%

Comstock MS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25							AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE		
Core 7	4.4		186	33	site	Base			
Core 8	4.8		241	33	site	Base			
Elective	2.4		n/a	33	site	Base			
Newcomer	0.8		24	16	site	Base			
ALD	0.8		83	25	site	Base			
Physical Education	2.4		427	37	site	Base			
Counselor	2.4	0.6	n/a	400	site	Base/LCAP/Sit	Dist. 1 Base/1LCAP; Site .3 title 1 & .3 site LCAP		
Admin Assistant	1.000				site	Base			
Middle School Tech	2.000				site	Base			
Middle School Counseling Secretary	1.000				site	Base			
Instructional Assistant	1.000				site	Site Disc.			
Library Tech	0.825				site	Base			
Restorative Specialist	1.000				site	District LCAP			
Family Engagement Facilitator	1.000				site	District LCAP			
Student Safety Advisor	1.000				site	LCAP & Base			
Student Advisor	1.000				site	LCAP & Base			
Head Custodian	0.750				MOTS	Base	.5625 Unrestricted .1875 RRM		
Night Custodian	2.000				MOTS	Base	1.5 Base .5 RRM		
RSP	2.0		39	28					
SDC	3.0		25	15					
RISE	1.0		7	12	site	Sp Ed	SDC authorized FTE = 1.8, but assigned is 2.0 - John?		
Extensive Support Needs	4.0		29	12	Sp Serv	Sp Ed			
LVN Support	0.750		n/a	n/a	Sp Serv	Sp Ed			
Special Education Assistant	12.750	2.625	n/a	n/a	Sp Serv	Sp Ed / Site	RISE: 2.625 FTE; .875 FTE Employee; 1.75 FTE Contracted; ESN 9.375 FTE; .75 FTE Employee, 8.625 Contracted; Inclusion Aide: .75 Contracted; .75 FTE Vacancy		
Total Adult FTE	26.83	0.60							
Adult to student ratio	16	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN							

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
MS Principal	427	1.0	n/a	central	Base					
MS Asst Principal		1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	89.60%	85.82%	34.99%	22.70%	80.61%	7.80%	4.26%	1.42%	1.18%	2.60%

Rincon Valley

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR 24/25 **AS OF** October

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
Core 7	8.0		339	33	site	Base	
Core 8	9.4		379	33	site	Base	
Elective	4.4		n/a	33	site	Base	
Newcomer	0.4		9	16	site	Base	
ALD	0.2		25	25	site	Base	
Physical Education	4.0		718	37	site	Base	
Counselor	1.9	0.2	n/a	400	site	Base/LCAP	site LCAP & district .30 LCAP
Admin Assistant	1.000				site	Base	
Middle School Tech	3.000				site	Base	
Middle School Counseling Secretary	1.000				site	Base	
Instructional Assistant					site	Base	
Library Tech	1.000				site	Base	
Restorative Specialist	1.000				site	District LCAP	
Family Engagement Facilitator	1.000				site	District LCAP	
Student Safety Advisor	1.000				site	LCAP & Base	Question - looks like site funded, but should be district
Head Custodian	1.000				MOTS	Base	.75 Unrestricted .25 RRM
Night Custodian	2.500				MOTS	Base	1.875 Base .625 RRM
EdSpecialist (Blend of RSP/SDC)	5.0		64	22	site	Sp Ed	
RSP			n/a	28	site	Sp Ed	
SDC			n/a	15	site	Sp Ed	
RISE	1.0		10	12	Sp Serv	Sp Ed	
Special Education Assistant	2.250		n/a	n/a	site	Sp Ed	1.5 FTE Vacancy
Special Education Assistant	3.375		n/a	n/a	Sp Serv	Sp Ed	RISE: 2.625 FTE Contracted; Inclusion Aide .75 FTE Contracted
Total Adult FTE	37.25	0.15					

Adult to student ratio 19 **DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN**

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
MS Principal	718	1.0	n/a	central	Base	What % should be charged to SRACS?				
MS Asst Principal		1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	35.45%	33.79%	5.10%	10.62%	32.55%	48.69%	6.76%	1.10%	0.83%	9.10%

Santa Rosa MS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25							AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE		
Core 7	5.2		215	33	site	Base	Review vacancies (2.4 fte in Escape)		
Core 8	6.6		242	33	site	Base			
Elective	3.0		n/a	33	site	Base			
Newcomer	0.8		22	16	site	Base			
ALD	0.4		63	25	site	Base			
Physical Education	2.6		n/a	37	site	Base			
Counselor	1.4	0.6	n/a	400	site	Base	site .1 site LCAP & .46 Title 1		
Admin Assistant	1.000				site	Base			
Middle School Tech	3.000				site	Base			
Middle School Counseling Secretary	1.000				site	Base			
Instructional Assistant	0.750				site	Base			
Library Tech	1.000				site	Base			
Restorative Specialist	1.000				site	Dist LCAP			
Family Engagement Facilitator	1.000				site	Dist LCAP			
Student Safety Advisor	2.000				site	LCAP & Base	Question - looks like site funded, but should be district		
Head Custodian	1.000				MOTS	core	.75 Unrestricted .25 RRM		
Night Custodian	2.000				MOTS	District	1.5 Unrestricted .5 RRM		
RSP	2.0		60	28	site	Sp Ed			
SDC	2.0		28	15	Sp Serv	Sp Ed			
CEP	1.0		7	12	Sp Serv	Sp Ed			
Special Education Assistant	1.500		n/a	n/a	Sp Serv	Sp Ed	Inclusion Aide: .75 FTE Contracted; Health Aide .75 FTE Contracted		
Behavior Aide	2.500		n/a	n/a	Sp Serv	Sp Ed	CEP: 1.75 FTE Contracted; Inclusion Aide: .75 FTE Contracted;		
Special Education Assistant	3.000		n/a	n/a	site	Sp Ed	.75 Vacancy		
Total Adult FTE	30.79	0.56							
Adult to student ratio	15	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN							

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
MS Principal	457	1.0	n/a	central	Base					
MS Asst Principal		1.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	78.32%	76.11%	23.23%	21.90%	70.58%	19.69%	1.55%	2.21%	0.44%	3.10%

Santa Rosa HS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25						AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
Core 9	10.0	1.2	389	28	site	Base	Site Prop 28
Core 10	10.2		372	33	site	Base	
Core 11	6.4		363	33	site	Base	
Core 12	6.0		317	33	site	Base	
Elective	21.4			33	site	Base	
ALD	0.6			25	site	Base	
Newcomer	0.4			16	site	Base	
Physical Education	5.2			37	site	Base	
Counselor	4.0			400	site	Base	
MTSS/College & Career Counselor	1.8	0.2		n/a	site	Dist. LCAP	.2 MTSS Site LCAP
Admin Asst	1.000				site	Base	
SR HS Tech I	1.000				site	Base	
SR HS Tech II	3.500				site	Base	
SR HS Tech III	1.000				site	Base	
HS Counseling Secy/Registrar	2.000				site	Base	
Instructional Assistant	0.000				site	Base	
Library Tech	2.000				site	Base	
Restorative Specialist	2.000				site	Dist LCAP	
Family Engagement Facilitator	2.000				site	Dist. LCAP	
Student Safety Advisor	4.000				site	Dist. LCAP/ Unr. Lottery	
Student Advisor	1.000				site	Unr. Lottery	
Athletic Trainer	1.000				site	Base	
Day Custodian	1.000				MOTS	Dist	.75 Unrestricted .25 Routine Restrictive Maintenance (RRM)
Head Custodian	1.000				MOTS	Dist	.75 Unrestricted .25 RRM
Night Custodian	5.000				MOTS	Dist	3.75 Unrestricted 1.25 RRM
Resource Specialist Program	6.0		167	28	site	Sp Ed	
Special Day Class	3.0		59	15	site	Sp Ed	
Counseling Enriched Program	2.0		19	12	Sp Serv	Sp Ed	
Extensive Support Needs	2.0		23	12	Sp Serv	Sp Ed	
Special Education Assistant	5.250	4.563	n/a	n/a	Sp Serv	Sp Ed	ESN: .75 FTE Employee; 3.75 FTE Contracted; Inclusion Aide: .75 FTE Contracted; 3.81250 FTE Vacancy
Behavioral Assistant	2.625		n/a	n/a	Sp Serv	Sp Ed	CEP: 2.625 FTE Contracted
Total Adult FTE	86.54	1.40					
Adult to student ratio	16	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	PURPOSE	NOTE			
SR HS Principal	1,441	1.0	n/a	central	Base	General				
SR HS VP		1.0	n/a	central	Base	General				
SR HS AP		2.0	n/a	central	Base	General				
Demographics	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	59.65%	57.92%	9.20%	17.37%	50.32%	35.20%	2.32%	1.93%	0.19%	8.94%

Maria Carillo HS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR 24/25 **AS OF** October

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
Core 9	11.4	0.4	407	28	site	Base/A-G	4 A-G District .4 Prop 28 site
Core 10	9.6		376	33	site	Base	
Core 11	7.4		378	33	site	Base	
Core 12	9.2		351	33	site	Base	
Elective	18.9			33	site	Base	
ALD	0.6			25	site	Base	
Newcomer	0.4			16	site	Base	
Physical Education	3.9			37	site	Base	
Counselor	4.0			400	site	Base	
MTSS/College & Career Counselor	1.8				n/a	site	
Admin Asst	1.000				site	Base	
SR HS Tech I	1.000				site	Base	
SR HS Tech II	2.000				site	Base	
SR HS Tech III	1.000				site	Base	
HS Counseling Secy/Registrar	2.000				site	Base	
Instructional Assistant					site	Base	
Library Tech	1.300				site	Base	
Restorative Specialist	1.000	1.000			site	LCAP	
Family Engagement Facilitator	2.000				site	LCAP	
SSA	5.000				site	Dist. LCAP/ Unr. Lottery	
Athletic Trainer	1.000				site	Base	
Head Custodian	1.000				MOTS	Base .75 Unrestricted .25 RRM	
Night Custodian	4.000				MOTS	Base 3 Unrestricted 1 RRM	
RSP	7.6		147	28	site	Sp Ed	
SDC	0.0		n/a	n/a	site	Sp Ed	
RISE	1.0		9	12	Sp Serv	Sp Ed	
Counseling Enriched Program (CEP)	1.0		6	12	Sp Serv	Sp Ed	
Special Education Assistant	2.250		n/a	n/a	site	Sp Ed 2.25 Vacant	
Special Education Assistant	2.675		n/a	n/a	Sp Serv	Sp Ed RISE: 2.675 FTE Contracted	
Behavioral Assistant	1.750		n/a	n/a	Sp Serv	Sp Ed CEP: 1.750 FTE Contracted	
Total Adult FTE	84.50	1.40					
Adult to student ratio	18	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
SR HS Principal	1,512	1.0	n/a	central	Base					
SR HS VP		1.0	n/a	central	Base					
SR HS AP		2.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	35.77%	34.51%	4.16%	11.92%	31.10%	49.27%	7.32%	1.51%	0.44%	8.52%

Piner HS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR 24/25 **AS OF** October

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE			
Core 9	10.2	0.4	379	28	site	Base				
Core 10	9.2		357	33	site	Base				
Core 11	6.1		330	33	site	Base				
Core 12	6.0		313	33	site	Base				
Elective	16.2				33	site	Base			
ALD	1.0				25	site	Base			
Newcomer	0.8				16	site	Base			
Physical Education	5.4				37	site	Base			
Counselor	3.4		0.8		400	site	Base			
MTSS/College & Career Counselor	1.8				n/a	site	Base			
SR HS Tech I	1.750				site	Base				
SR HS Tech II	2.000				site	Base				
SR HS Tech III	1.000				site	Base				
HS Counseling Secy/Registrar	2.000				site	Base				
Instructional Assistant	0.000				site	Base				
Library Tech	1.430				site	Base				
Restorative Specialist	1.000	1.000			site	LCAP				
Family Engagement Facilitator	2.000				site	LCAP				
SSA	3.000				site	Dist. LCAP/ Unr. Lottery				
Campus Supervisor	1.000				site	Lottery				
Student Advisor	1.000				site	Base				
Athletic Trainer	1.000				site	Base				
Head Custodian	1.000					District	.75 Unrestricted .25 RRM			
Night Custodian	4.000					District	3 Unrestricted 1 RRM			
RSP	6.0		28	152	site	Sp Ed				
SDC	4.0		15	49	site	Sp Ed				
RISE	1.0		12	12	site	Sp Ed				
CEP	1.0		10	12	Sp Serv	Sp Ed				
Special Education Assistant	5.250		n/a	n/a	site	Sp Ed	3.75 FTE Vacancy			
Special Education Assistant	3.375		n/a	n/a	Sp Serv	Sp Ed	RISE: .875 FTE Employee; 1.750 FTE Contracted; Inclusion Aide: .			
EdSpecialist (Blend of RSP/SDC - outdated ratio)	10.0		202	22	site	Sp Ed				
Behavioral Assistant	1.750		n/a	n/a	Sp Serv	Sp Ed	CEP: 1.750 FTE Contracted			
Total Adult FTE	77.19	2.20								
Adult to student ratio	17	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN								
SITE ADMINISTRATIVE STAFF										
ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
SR HS Principal	1,379	1.0	n/a	central	Base					
SR HS VP		1.0	n/a	central	Base					
SR HS AP		2.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	69.22%	63.30%	19.22%	15.88%	75.14%	11.00%	3.83%	1.81%	0.56%	5.29%

Elsie Allen HS

--This is a CSI school.

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** **AS OF** **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE			
Core 9	6.1		289	28	site	Base				
Core 10	7.3		209	33	site	Base				
Core 11	4.6		233	33	site	Base				
Core 12	5.4		200	33	site	Base				
Elective	14.9			33	site	Base				
ALD	1.4			25	site	Base				
Newcomer	1.2			16	site	Base				
Physical Education	4.2			37	site	Base				
TOSA	2.0			37	Ed Serv	CTE Grant/CSI Grant				
A-G Counselor	0.8			n/a	site	A-G Grant	Verify if this was hired as a temp position			
Counselor	2.2			400	site	Base				
MTSS/College & Career Counselor	2.0			n/a	site	LCAP				
Admin Asst	1.000				site	Base				
SR HS Tech I	1.000				site	Base				
SR HS Tech II	2.000				site	Base				
SR HS Tech III	1.000				site	Base				
HS Counseling Secy/Registrar	2.000				site	Base				
Instructional Assistant	0.000				site	Base				
Library Tech	1.500				site	Base				
Restorative Specialist	1.000	1.000			site	LCAP	1 District LCAP			
Family Engagement Facilitator	3.000				site	LCAP	2 District 1 site			
SSA	4.000				site	Dist. LCAP/Unr. Lottery				
Campus Supervisor	1.000				site	Unr Lottery				
Athletic Trainer	1.000				site	Base				
Head Custodian	1.000				MOTS	Base	.75 Unrestricted .25 RRM			
Night Custodian	4.000				MOTS	Base	3 Unrestricted 1 RRM			
SDC	5.0		66	15	site	Sp Ed				
CEP	2.0		22	12	Sp Serv	Sp Ed				
ESN	3.0		29	12	Sp Serv	Sp Ed				
Special Education Assistants	5.25		n/a	n/a	site	Sp Ed	5.25 FTE Vacancy			
Special Education Assistants	12.0		n/a	n/a	Sp Serv	Sp Ed	ESN: 1.5 FTE Employees; 10.5 FTE Contracted			
RSP	4.0		97	28	site	Sp Ed				
Behavioral Assistant	3.500		n/a	n/a	Sp Serv	Sp Ed	CEP: 3.5 FTE Contracted			
Total Adult FTE	70.60	1.00								
Adult to student ratio	13	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN								
SITE ADMINISTRATIVE STAFF										
ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
SR HS Principal	931	1.0	n/a	central	Base					
SR HS VP		1.0	n/a	central	Base					
SR HS AP		2.0	n/a	central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	78.55%	71.21%	30.92%	20.58%	84.15%	5.99%	3.29%	1.45%	0.77%	2.90%

Montgomery HS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE	
Core 9	6.4		262	28	site	Base		
Core 10	9.8		303	33	site	Base		
Core 11	6.0		289	33	site	Base		
Core 12	7.2		284	33	site	Base		
Elective	17.5				33	site	Base	
ALD	0.6				25	site	Base	
Newcomer	1.2				16	site	Base	
Physical Education	4.3				37	site	Base	
Counselor	3.8				400	site	Base	
MTSS/College & Career Counselor	1.8				n/a	site	Base	
Admin Asst	1.000				site	Base		
SR HS Tech I	1.000				site	Base		
SR HS Tech II	3.000				site	Base		
SR HS Tech III	1.000				site	Base		
HS Counseling Secy/Registrar	2.000				site	Base		
Instructional Assistant	0.000				site	Base		
Library Tech	1.300				site	Base		
Restorative Specialist	2.000				site	LCAP		
Family Engagement Facilitator	2.000				site	LCAP		
SSA	5.000				site	Dist. LCAP/ Unr. Lottery	4 Lottery 1 Base	
Athletic Trainer	1.000				site	Base		
Head Custodian	1.000				MOTS	Base	.75 Unrestricted .25 RRM	
Night Custodian	4.000				MOTS	Base	3 Unrestricted 1 RRM	
RSP	7.0		153	28	site	Sp Ed		
SDC	4.0		54	15	site	Sp Ed		
ESN	3.0		32	12		Sp Ed		
Special Education Assistant	6.000		n/a	n/a	site	Sp Ed	4.5 FTE Vacancy	
Special Education Assistant	8.313		n/a	n/a	Sp Serv	Sp Ed	ESN: 2.625 FTE Employees; 5.688 Contracted	
Licensed Vocational Nurse	0.750		n/a	n/a	Sp Serv	Sp Ed	ESN: .75 FTE Contracted	
Behavioral Assistant			n/a	n/a	Sp Serv	Sp Ed		
Total Adult FTE	77.90	0.00						
Adult to student ratio	15	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN						

SITE ADMINISTRATIVE STAFF

FOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
SR HS Principal	1,138	1.0		central	Base					
SR HS VP		1.0		central	Base					
SR HS AP		2.0		central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	53.86%	48.92%	12.83%	19.60%	55.46%	28.92%	2.71%	2.87%	2.07%	6.37%

Ridgway HS

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
Core 9	----		0	28	site	Base	
Core 10	----		0	33	site	Base	
Core 11	4.2		72	33	site	Base	
Core 12	6.0		132	33	site	Base	
Elective	2.8			33	site	Base	
ALD	0.2			25	site	Base	
Newcomer	----			16	site	Base	
Physical Education	1.0			37	site	Base	
Counselor	2.2			400	site	Base	
MTSS/College & Career Counselor	0.8			n/a	site	Base	
Admin Asst	1.000				site	Base	
SR HS Tech I	1.000				site	Base	
SR HS Tech II	3.000				site	Base	
SR HS Tech III	1.000				site	Base	
HS Counseling Secy/Registrar	1.000				site	Base	
Instructional Assistant	0.000						
Library Tech	0.000				site	Base	
Restorative Specialist	2.000				site	LCAP	
Family Engagement Facilitator	2.000				Site	LCAP	
SSA	3.000				site	Dist. LCAP/ Unr. Lottery	
Athletic Trainer	0.000						
Head Custodian	1.000				MOTS	District	
Night Custodian	4.000				MOTS	District	
RSP	1.0	0.0	20	28	site	Sp Ed	
SDC	0.0	0.0	n/a	n/a	site	Sp Ed	
ESN	0.0	0.0	n/a	n/a	site	Sp Ed	
Special Education Assistant	1.000	0.0	n/a	n/a	site	Sp Ed	1.0 FTE Vacancy
Resource Assistant	0.0	0.0	n/a	n/a	site	Sp Ed	
Behavioral Assistant	0.0	0.0	n/a	n/a	site	Sp Ed	
Total Adult FTE	14.80	0.00					
Adult to student ratio	14	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

FOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
SR HS Principal	204	1.0		central	Base					
SR HS VP		0.0		central	Base					
SR HS AP		1.0		central	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	63.28%	57.03%	14.06%	30.86%	73.05%	14.84%	1.56%	3.13%	1.17%	4.30%

CCLA

--This is a CSI school.

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR 24/25 **AS OF** October

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide		1.375	----	20	site	Base	
Transitional Kinder		2.0	48	20	site	Base	
Kindergarten		3.0	69	24	site	Base	
Grade 1		3.0	69	24	site	Base	
Grade 2		3.0	67	24	site	Base	
Grade 3		3.0	64	24	site	Base	
Grade 4		2.0	58	32	site	Base	
Grade 5		2.0	56	32	site	Base	
Grade 6		2.0	52	32	site	Base	
7th Grade		20.6	136	33	site	Base	
8th Grade			150	33	site	Base	
Physical Teacher (1-6)		1.0		37	site	Base	
Counselor		3.0		n/a	site	Base	
Music		1.2		based on Ts	Ed Serv	Base	Prop 28 & Base
Teacher on Special Assignment		2.0		n/a	site	Base	
Office Manager		0.000					
Elem School Tech		0.000					
Office Manager / HS Admin Asst		1.000			site	Base	
MS Admin Asst		1.000			site	Base	
MS Tech		3.875			site	Base/LCAP	
MS Couns. Sec/Reg		1.000			site	Base	
Instructional Assistant		5.125			site	Site LCAP	
Library Tech		1.325			site	Base	
Restorative Specialist		2.000			site	Site LCAP	
Family Engagement Facilitator	2.000				site	Dist LCAP	
Noon Duty		3.038			site	Base	
SSA		3.000			site	Base	
Student Engagement Activity Worker		1.000			site	Site LCAP	
Head Custodian		1.000			MOTS	Base	Base and Routine Restricted Maintenance
Custodian		2.500			MOTS	Base	Base and Routine Restricted Maintenance
RSP PK-8		2.0	54	28	site	Sp Ed	
SDC PK-6		0.0	n/a	n/a	site	Sp Ed	
ESN	0.0	0.0	n/a	n/a	site	Sp Ed	
Special Education Assistant	4.500	0.0	n/a	n/a	site	Sp Ed	3.0 Vacant
Special Education Assistant	0.750	0.0	n/a	n/a	Sp Serv	Sp Ed	.75 FTE Inclusion Aide Contracted
Total Adult FTE	2.00	71.54					
Adult to student ratio	10	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-8	769	1.0	n/a	central	Base					
MS AP		1.5								
MS-SSSPA		0.5								
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	78.65%	73.87%	32.86%	9.83%	90.30%	6.34%	1.03%	0.52%	0.13%	1.42%

Santa Rosa French American Charter

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR **24/25** AS OF **October**

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide		1.563	---	20	site	Base	
Transitional Kinder		2.0	48	20	site	Base	
Kindergarten		3.0	71	24	site	Base	
Grade 1		3.0	71	24	site	Base	
Grade 2		3.0	68	24	site	Base	
Grade 3		3.0	71	24	site	Base	
Grade 4		2.0	58	32	site	Base	
Grade 5		2.0	54	32	site	Base	
Grade 6		2.0	48	32	site	Base	
7th Grade		1.0	21	33	site	Base	
8th Grade			17	33	site	Base	
Physical Teacher (1-6)		0.0		37	site	Base	
Counselor		0.4		n/a	site	Base	
Music		0.0		based on Ts	Ed Serv	Base	
Teacher on Special Assignment		1.0		n/a	site	Base	Base & LCAP
Office Manager		1.000			site	Base	
Elem School Tech		0.750			site	Base	
Instructional Assistant		0.750			site	LCAP	
Library Tech		1.025			site	Base/LCAP	
Restorative Specialist	1.000				site	Dist. LCAP	
Family Engagement Facilitator	1.000				site	Dist. LCAP	
Noon Duty		2.375			site	Base	
Student Engagement Activity Worker		0.000			site		
Head Custodian		1.000			MOTS	Base	
Custodian		1.000			MOTS	Base	
RSP PK-6		0.6	14	17	site	Base	
SDC PK-6	n/a		n/a	n/a	site	Base	
ESN	n/a	n/a	n/a	n/a	site	Base	
Special Education Assistant	0.75		n/a	n/a	Sp Serv	SPED	Inclusion Aide Contracted
Total Adult FTE	2.00	29.86					
Adult to student ratio	17	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	527	1.0	n/a	District	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	38.10%	33.90%	11.81%	5.33%	24.76%	53.71%	2.48%	4.57%	0.00%	14.29%

Santa Rosa Accelerated Charter

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR	24/25							AS OF	October
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SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE		
Grade 5		2.0	64	32	site	Base			
Grade 6		2.0	64	32	site	Base			
Physical Education		0.0		33	site	Base			
Counselor		0.0		n/a	site	Base			
Music		0.0		based on Ts	Ed Serv	Base			
Teacher on Special Assignment		0.0		n/a	site	Base			
Office Manager		1.000			site	Base			
Elem School Tech		0.000			site	Base			
Instructional Assistant		0.535			site	Base			
Library Tech		0.000			site	Base			
Restorative Specialist		0.000			site	Base			
Family Engagement Facilitator		0.000			site	Base			
Noon Duty		0.210			site	Base			
Student Engagement Activity Worker		0.000							
Custodian					MOTS		Included in RVMS		
RSP 5/6		?	2		site		Part of RVMS not sure of ratio etc?		
SDC PK-6				15	site				
ESN	n/a	n/a							
Special Education Assistant									
Total Adult FTE	0.00	5.75							
Adult to student ratio	22	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN							

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	128		n/a	District	Dist. Base/ Chrtr. Base					
ES Assistant Principal		0.5	n/a	District	Base					
Demographics --	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	15.63%	14.84%	1.56%	4.69%	6.25%	67.19%	14.84%	0.00%	0.00%	10.16%

Santa Rosa Charter School for the Arts

DIRECTIONAL DRAFT AND SUBJECT TO CHANGE DUE TO ACTUAL ENROLLMENT AND SPECIAL EDUCATION ALLOCATION

FISCAL YEAR 24/25 **AS OF** October

SITE TEACHING and CLASSIFIED STAFF

FOR	FTE District	FTE Site	COUNT	RATIO	HIRING	FUNDING	NOTE
TK Aide		0.625	---	20	site	Base	
Transitional Kinder		0.5	12	20	site	Base	
Kindergarten		1.5	33	24	site	Base	
Grade 1		1.5	34	24	site	Base	
Grade 2		1.5	34	24	site	Base	
Grade 3		2.0	44	24	site	Base	
Grade 4		1.5	45	32	site	Base	
Grade 5		1.5	37	32	site	Base	
6th Grade		11.0	58	32	site	Base	
7th Grade			42	33	site	Base	
8th Grade			41	33	site	Base	PE Included in 6th - 8th FTE
Physical Teacher (1-5)		0.0		37	site	Base	
Counselor		0.6		n/a	site	Base	
Music				based on Ts	Ed Serv	Base	
Teacher on Special Assignment				n/a	site	Base	
Office Manager		1.000			site	Base	
Elem School Tech		0.500			site	Base	
Instructional Assistant		0.750			site	LCAP	
Library Tech		0.438			site	Base	
Restorative Specialist	1.000				site	Dist. LCAP	
Family Engagement Facilitator	1.000				site	Dist. LCAP	
Noon Duty		1.665			site	Base	
Student Engagement Activity Worker							
Head Custodian		1.000			MOTS	Base	
Custodian		1.000			MOTS	Base	
RSP PK-8	1.00		23	28	site	Base	
SDC PK-6			n/a	n/a	site	Base	
Special Educatton Assistant	0.75				site	Base	
ESN	n/a	n/a			site	Base	
Total Adult FTE	2.00	26.58					
Adult to student ratio	13	DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN					

SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE
Principal TK-8	380	1.0	n/a	District	Base	
Cert Program Manager		0.6		District	Base	

Demographics	UPP%	SES%	EL%	SWD%	Latin	White	Asian	Black	Pacific Islander	Multiple
	46.88%	45.83%	2.86%	7.03%	25.78%	62.50%	0.52%	1.82%	0.00%	8.85%

Status	Item #	Budget Action	2024-25 FTE Reductions	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 FTE Reductions	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 FTE Reductions	2026-27 Proposed Budget Reductions & Revenue Enhancements	Total 1 Year Savings (through 2024-25)	Total 2 Year Savings (through 2025-26)	Total 3 Year Savings (through 2026-27)	Budget Advisory Committee Recommendation	Superintendent's Recommendation	Total 3 Year Savings (through 2026-27) Superintendent Recommendation	Board Decision
A. Revenue Enhancements. This section highlights increases to the revenue budget.															
Implemented	A-1	Return equity to General Fund 01 from Dental Self Insurance Fund 67	0.00	500,000	0.00	0	0.00	0	500,000	500,000	500,000		Yes	500,000	Approved
Proposed	A-2	Increase private pay costs for childcare program	0.00	449,017	0.00	462,487	0.00	485,611	449,017	911,503	1,397,115		Yes	1,397,115	Approved
Proposed	A-3	3rd party payer billing program	0.00	500,000	0.00	600,000	0.00	700,000	500,000	1,100,000	1,800,000		Yes	1,800,000	Approved
Proposed	A-4	Seek out corporate sponsorships	0.00	0	0.00	TBD	0.00	TBD	0	TBD	TBD				Approved
Proposed	A-5	Partner with local healthcare systems for medical personnel	0.00	0	0.00	TBD	0.00	TBD	0	TBD	TBD	Explore potential and determine cost savings in future years			Not included at this time
Proposed	A-6	Return equity to General Fund 01 from RESIG Work Comp	0.00	1,100,720	0.00	0	0.00	0	1,100,720	1,100,720	1,100,720		Yes	1,100,720	Approved
Proposed	A-7	Increase over 3 years ADA % to historical average	0.00	826,854		1,682,549		3,448,813	826,854	2,509,403	5,958,216	Messaging to parents and continued efforts (assume .5% increase 2x then 1% increase in 3rd year)	Yes	5,958,216	Approved
Proposed	A-8	Include Erate local revenue projections		1,200,000	0.00	200,000	0.00	1,200,000	1,200,000	1,400,000	2,600,000	These are one-time reimbursements for large infrastructure projects	Yes	2,600,000	Approved
Proposed	A-9	Review costs for SpEd spots for neighboring districts (regionalize programs)		250,000		262,500		275,625	250,000	512,500	788,125		Yes	788,125	Approved
Proposed	A-10	Recapture ADA from chronic absenteeism										Included in item A-7			Approved
A. Subtotal Revenue Enhancements			0.00	4,826,590	0.00	3,207,536	0.00	6,110,049	4,826,590	8,034,126	14,144,176			14,144,176	
B. Certificated Administration. This section highlights reduction in the expenditure budget															
Implemented	B-1	PKS for the 2024-25 (staffing levels aligned with class sizes)	(5.30)	(1,003,641)	0.00	(1,033,751)	0.00	(1,064,763)	(1,003,641)	(2,037,392)	(3,102,155)		Yes	(3,102,155)	Approved
Proposed	B-2	Continued Reductions based on enrollment trends	0.00	0	0.00	0	0.00	0	0	0	0			0	
Proposed	B-3	Develop staffing ratio ranges	0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	B-4		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	B-5		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	B-6		0.00	0	0.00	0	0.00	0	0	0	0			0	
B. Subtotal Certificated Administration			(5.30)	(1,003,641)	0.00	(1,033,751)	0.00	(1,064,763)	(1,003,641)	(2,037,392)	(3,102,155)			(3,102,155)	
C. Classified Administration. This section highlights reductions in the expenditure budget.															
Implemented	C-3	RIF for the 2024-25	(2.00)	(377,092)	0.00	(388,405)	0.00	(400,057)	(377,092)	(765,497)	(1,165,554)		Yes	(1,165,554)	Approved
Proposed	C-2	Develop staffing ratio ranges	0.00	0	0.00	0	0.00	0	0	0	0			0	
Proposed	C-3	Continued Reductions based on enrollment trends	0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	C-4		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	C-5		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	C-6		0.00	0	0.00	0	0.00	0	0	0	0			0	
C. Subtotal Classified Administration			(2.00)	(377,092)	0.00	(388,405)	0.00	(400,057)	(377,092)	(765,497)	(1,165,554)			(1,165,554)	
D. Certificated Personnel. This section highlights reductions in the expenditure budget.															
Proposed	D-1	PKS for the 2024-25 (staffing levels aligned with class sizes)	(58.00)	(6,725,841)	0.00	(6,927,616)	0.00	(7,135,444)	(6,725,841)	(13,653,457)	(20,788,901)		Yes	(20,788,901)	
Blank	D-2		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	D-3		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	D-4		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	D-5		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	D-6		0.00	0	0.00	0	0.00	0	0	0	0			0	
D. Subtotal Certificated Personnel			(58.00)	(6,725,841)	0.00	(6,927,616)	0.00	(7,135,444)	(6,725,841)	(13,653,457)	(20,788,901)			(20,788,901)	
E. Classified Personnel. This section highlights reductions in the expenditure budget															
Example	E-1	Site/Non-Site Classified	0.00	0	0.00	0	0.00	0	0	0	0			0	
Implemented	E-2	RIF for the 2024-25	(2.00)	(195,191)	0.00	(201,047)	0.00	(207,078)	(195,191)	(396,238)	(603,316)		Yes	(603,316)	Approved
Proposed	E-3	Develop staffing ratio ranges	0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	E-4	Continued Reductions based on enrollment trends	0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	E-5		0.00	0	0.00	0	0.00	0	0	0	0			0	
Blank	E-6		0.00	0	0.00	0	0.00	0	0	0	0			0	
E. Subtotal Classified Personnel			(2.00)	(195,191)	0.00	(201,047)	0.00	(207,078)	(195,191)	(396,238)	(603,316)			(603,316)	
F. Other. This section highlights reductions in the expenditure budget.															

Status	Item #	Budget Action	2024-25 FTE Reductions	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 FTE Reductions	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 FTE Reductions	2026-27 Proposed Budget Reductions & Revenue Enhancements	Total 1 Year Savings (through 2024-25)	Total 2 Year Savings (through 2025-26)	Total 3 Year Savings (through 2026-27)	Budget Advisory Committee Recommendation	Superintendent's Recommendation	Total 3 Year Savings (through 2026-27) Superintendent Recommendation	Board Decision	
Proposed	F-1	Contract with a 3rd party to evaluate schools, operations, and financial practices	0.00	0	0.00	0	0.00	0	0	0	0			0		
Proposed	F-2	Determine cost savings from common bell schedules	0.00	0	0.00	0	0.00	0	0	0	0			0		
Proposed	F-3	Automated systems (accountability for timecard/data system, forms, etc)	0.00	(15,000)	0.00	(22,500)	0.00	(45,000)	(15,000)	(37,500)	(82,500)		Yes	(82,500)		
Proposed	F-4	Eliminate district contribution towards bussing for CCLA	0.00	0	0.00	(25,527)	0.00	(54,253)	0	(25,527)	(79,780)	Net savings based on loss of 60% reimbursement from state for transportation funding	Yes	(79,780)	Approved	
Proposed	F-5	Evaluate crossing guard services	0.00	0	0.00	0	0.00	0	0	0	0			0		
Proposed	F-6	Evaluate 1:1 grade levels and delay purchase of new devices until 25/26 (where possible)	0.00	(400,000)	0.00	0	0.00	0	(400,000)	(400,000)	(400,000)		Yes	(400,000)	Approved	
Proposed	F-7	Reduce software/evaluate alternative programs/solutions (e.g. Zoom v. Google Meet)		(700,000)		(700,000)		(700,000)	(700,000)	(1,400,000)	(2,100,000)		Yes	(2,100,000)	Approved	
Proposed	F-8	Evaluate/reduce outside contracts														
Proposed	F-9	Evaluate/minimize food, staff, and all district meetings		(50,000)		(50,000)		(50,000)	(50,000)	(100,000)	(150,000)		Yes	(150,000)	Approved	
Proposed	F-10	School Closure/Consolidation (staff & operating expenses)		0		(1,500,000)		(1,575,000)	0	(1,500,000)	(3,075,000)	Assumed savings approximately 50% of operating costs (lowest enrolled elementary)	Yes	(3,075,000)	Approved	
Proposed	F-11	Restitution/insurance for device loss/damage		(25,000)		(25,000)		(25,000)	(25,000)	(50,000)	(75,000)		Yes	(75,000)	Approved	
	F. Subtotal Other		0.00	(1,190,000)	0.00	(2,323,027)	0.00	(2,449,253)	(1,190,000)	(3,513,027)	(5,962,280)			(5,962,280)		
	Summary of Recommendations															
	* Total Revenue Enhancements and Budget Reductions		(67.30)	(14,318,355)	0	(14,081,381)	0	(17,366,645)	(14,318,355)	(28,399,737)	(45,766,381)			(45,766,381)		

DRAFT/Example District Office/Centralized Services Staffing Ratios

Enrollment (Including Dependent Charter Schools) and Corresponding Full Time Equivalent (FTE) Positions

Division	Position	Enrollment (Including Dependent Charter Schools) and Corresponding Full Time Equivalent (FTE) Positions							
		Less than 7,500	7,500 - 9,500	9,501 - 11,500	11,501 - 13,500	13,501 - 15,500	15,501 - 17,500	17,501 - 19,500	
Superintendent	Superintendent	1	1	1	1	1	1	1	
	Executive Assistant	1	1	1	1	1	1	1	
	Public Information Officer/ Communication Coordinator	1	1	1	1	1	-	-	
	Communications Director/PIO	-	-	-	-	-	1	1	
	Communications Liaison	-	-	-	-	-	1	1	
	Clerical Support	-	-	-	-	-	.5	1	
		Less than 7,500	7,500 - 9,500	9,501 - 11,500	11,501 - 13,500	13,501 - 15,500	15,501 - 17,500	17,501 - 19,500	
Business Services	Chief Business Official/ Associate Superintendent	1	1	1	1	1	1	1	
	Confidential Administrative Assistant	1	1	1	1	1	1	1	
	Risk Manager	-	-	-	-	-	1	1	
Fiscal Services	Executive Director	1	1	1	1	1	1	1	
	District Accountant	-	-	1	1	1	1	1	
	Accounting Supervisor	1	1	-	-	-	-	-	
	Budget Technician	1.50	1.75	2	2	2	2.25	2.5	
	Accounts Payable Technician	1.5	1.75	2	2	2	2.25	2.5	
	Payroll Technician	2.75	3	3.25	3.75	4	4	4.5	
	Attendance Specialist	1	1	1	1	1	1	1	
	Accounting Technician II	-	.5	.75	1	1	1	1	
	Senior Secretary	.5	.5	.25	-	-	.25	.5	
	Information Technology	Executive Director							
Network & Communication Administrator									
Server Administrator									
Lead Technology Assistant									
Technology Assistants									
Purchasing & Warehouse	Senior Secretary								
	Director								
	Purchasing Assistant								
	Senior Secretary								
	Duplicating Services Technicians								
	Warehouse Manager								
	Warehouse Keepers/Drivers								
Information & Evaluation	Executive Director	-	-	-	1	1	1	1	
	Director	1	1	1	-	-	-	-	
	Administrative Secretary								
	Supervisor Data Compliance Specialist								
	Data Management Analyst								
	Programmer/Analyst								
	SIS Coordinator								
	Data Specialist II								
	Data Specialist I								
	Facilities, Operations & Maintenance <i>*Partially or Fully Restricted Funding (bond and/or RRM)</i>	Executive Director/Chief Operations Officer*							
Administrative Secretary*									
Senior Secretary*									
Project Manager (Bond Program)*									
Maintenance Manager*									
Maintenance Technician*									
Grounds Technician*									
Custodial Manager									
Assistant Custodial Manager									
Maintenance & Custodial Manager									
Assistant Maintenance & Custodial Manager									
Child Nutrition Services		Director							
		Senior Secretary							
	Operations Manager								
	Production Chef								
	Assistant Food Service Transport Manager								
	Warehouse Keepers/Driver								
	Cook Baker								
	Food Service Delivery Worker								
	Lead Food Worker								
	Food Worker III								
	Buyer								

DRAFT/Example District Office/Centralized Services Staffing Ratios

Accounts Payable Clerk III

Department	Position	Less than						
		7,500	7,500 - 9,500	9,501 - 11,500	11,501 - 13,500	13,501 - 15,500	15,501 - 17,500	17,501 - 19,500
Human Resources	Assistant Superintendent							
	Director							
	Confidential Administrative Assistant							
	Recruiting Technician							
	Substitute Technician							
	HR Technician							
	Staffing & Compensation Technician							

Department	Position	Less than						
		7,500	7,500 - 9,500	9,501 - 11,500	11,501 - 13,500	13,501 - 15,500	15,501 - 17,500	17,501 - 19,500
Educational Services	Assistant Superintendent							
	Administrative Secretary							
<i>Elementary & Secondary</i>	Executive Director							
	Director							
	Coordinator							
	Educational Technology Specialist							
<i>Multilingual Services</i>	Administrative Secretary							
	Director							
	Coordinator							
	Program Technician							
	Translator Supervisor							
	Translator							
<i>State and Federal</i>	District Family Engagement Facilitators							
	EL TOSA							
	EL Specialists							
	DLI TOSA							
	Programs Coordinator							
	Director							
	Senior Secretary							
	Community Worker							
	Migrant Education TOSA							
	Migrant Education Family Engagement Facilitator							
<i>Expanded Learning Programs</i>	Director							
	Assistant Supervisor							
	Program Accounting Technician							
	Child Care Workers							
	Infant/Toddler Child Care							

Department	Position	Less than						
		7,500	7,500 - 9,500	9,501 - 11,500	11,501 - 13,500	13,501 - 15,500	15,501 - 17,500	17,501 - 19,500
Wellness and Engagement	Executive Director	-	-	1	1	1	1	1
	Director	1	2	1	1	1	1	1
	Coordinator	2	1	1	1	1	1	2
	Bilingual Secretary							
	Family Engagement Facilitators							
	School Based Therapists							

Department	Position	Less than						
		7,500	7,500 - 9,500	9,501 - 11,500	11,501 - 13,500	13,501 - 15,500	15,501 - 17,500	17,501 - 19,500
Special Services	Assistant Superintendent	-	-	-	-	-	1	1
	Executive Director	1	1	1	1	1	-	-
	Program Managers							
	Coordinator							
	Behavior Specialist							
	Occupational Therapists/COTA							
	Speech-Language Pathologist							
	School Nurse							
	LVN							
	School Psychologist							
	School-Based Therapist							
Administrative and Clerical Support								

Staffing Ratio Guidelines (DRAFT Example)

	Elementary Standard TK-6	Middle School Standard 7 - 8	High School Standard 9 - 12	Continuation HS Standard 11 - 12	Charter School Standard TK - 8
Principal	1	1	1	1	1
Vice Principal	-	-	1	1	-
Assistant Principal	1>500	1	1>700	-	1>500
Teachers TK	1:20	-	-	-	1:20
Teachers K - 3	1:24	-	-	-	1:24
Teachers 4-6	1:32	-	-	-	1:32
Music Teachers		Included in teachers 7-8	Included in teachers other 9- 12	Included in teachers other 9- 12	
Physical Education Teachers		1:37	1:37	1:37	1:37 (7-8)
Teachers 7 - 8	-	1:33	-	-	1:33
Teachers Core 9th	-	-	1:28	-	-
Teachers Other 9-12	-	-	1:33	1:33	-
ALD Teacher	N/A	1:25	1:25	1:25	1:25
Newcomer Teacher	N/A	1:16	1:16	1:16	1:16
Counselors	1:400	1:400	1:400	1:400	1:400
MTSS Counselors	-	-	0.8	.6	-
College & Career Counselors	-	-	1	.2	-
Office Manager (ES, MS, or HS)	1	1	1	1	1
Administrative Assistant					
Office Technician I (ES, MS, or HS)					
Office Technician II (ES, MS, or HS)					
Office Technician III (HS only)			1	1	
Registrar/Counseling Secretary	-				
TK Instructional Assistant	1:11	-	-	-	1:11
Instructional Assistant					
Noon Duty (includes 1 lead @ each site)	1:85	-	-	-	1:85
Student Engagement Activity Worker		-	-	-	
Library Technician					
Restorative Specialist	.5	1	2	1	.5
Family Engagement Facilitator	1	1	1:800	1	1
Student Safety Advisor (includes student advisor & campus supervisor)	-	1:400	1:400	1:400	1 (7-8)
Athletic Trainer	-	-	1	-	-
Cutodian (includes head, day, or night)	2 (more per CASBO formula)	2 (more per CASBO formula)	2 (more per CASBO formula)	2 (more per CASBO formula)	2 (more per CASBO formula)

*The above ratios provide equality, and additional positions and ratios per UPP to be added to provide equity (draft forthcoming)