

## **MEETING MINUTES**

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The Santa Rosa City Schools Special Board Meeting of November 20, 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 view/listen to the meeting in a virtual format via Zoom. **No public comments will be taken via the virtual format.** For more information on viewing/listening to the meeting virtually via Zoom or by phone, please click [HERE](#).

La reunión de la mesa directiva del distrito escolar Santa Rosa City Schools el 20 de noviembre de 2024, a partir de las 5:30 p. m., se llevará a cabo en un formato híbrido. El público puede asistir y **hacer comentarios en persona** presentando una tarjeta azul a la Asistente Ejecutiva en la Cámara del Ayuntamiento de Santa Rosa (100 Santa Rosa Ave, Santa Rosa, CA 95404) o ver/escuchar la reunión en formato virtual a través de Zoom. **No se aceptarán comentarios públicos a través del formato virtual.** Para obtener más información sobre cómo ver/escuchar la reunión virtualmente a través de Zoom o por teléfono, 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. 80101 or [mmartin@srcs.k12.ca.us](mailto: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. 80101, 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**

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### **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

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### **A. CALL TO ORDER (4:00 p.m.)**

President Medina called the meeting to order at 4:00 pm.

#### **1. Public Comment of Closed Session Agenda**

There was no public comment on the Closed Session agenda.

### **B. RECESS TO CLOSED SESSION**

President Medina stated that the following item would be discussed during the Closed Session:

- Public Employee Discipline/Dismissal/Release

The meeting recessed to the Closed Session at 4:01 pm.

#### **1. Public Employee Discipline/Dismissal/Release [Gov. Code § 54957]**

### **C. RECONVENE TO OPEN SESSION (5:30 p.m.)**

The meeting reconvened for the Open Session at 5:40 pm.  
Student Board Member Zúñiga was absent.

**1. Pledge of Allegiance**

President Medina led the Pledge of Allegiance.

**2. Report of Actions Taken in Closed Session**

There was no report of actions taken in the Closed Session meeting.

**3. Public Comment On Agenda Items, Only**

The following individuals addressed the Board during public comment on the Discussion/Action Item: Board Study Session on Fiscal Stabilization Efforts (Fiscal Stabilization 24/25 Phase 1), Draft Staffing Matrices and Ratios, and School Consolidation/Closure Advisory Committee Update:

- Alicia Hodenfield
- Nina Raddatz
- Kathryn Ridout
- Vanessa Bodeen-Tognozzi
- Erica Lipanovich
- Alison Smith
- Jennifer Downing
- Christopher Prosegger
- Emma Curtiss
- Ashley Lovelace
- Samantha Sharp
- Shayna Kirk
- Erica Ramos
- Maria Birruela
- Katie Apop
- Sara Tristano
- Megan Peterson
- Margie BradyLong
- Melia Pavloff
- Rodrigo Rojas Garfias
- Kristin Colgrove
- Zach Bailey
- Mel Debret
- Brent Stewart
- Ryan Malm

**D. DISCUSSION / ACTION ITEMS**

**1. (Discussion/Action) Board Study Session on Fiscal Stabilization Efforts (Fiscal Stabilization 24/25 Phase 1), Draft Staffing Matrices and Ratios, and School Consolidation/Closure Advisory Committee Update**

The following individuals presented the Board with the Discussion/Action item: Board Study Session on Fiscal Stabilization Efforts (Fiscal Stabilization

24/25 Phase 1), Draft Staffing Matrices and Ratios, and School Consolidation/Closure Advisory Committee Update:

- Dr. Daisy Morales, Superintendent
- Lisa August, Associate Superintendent
- Joel Dontos, Executive Director of Fiscal Services
- Dr. Roderick Castro, Assistant Superintendent
- John Fischer, Executive Director
- Stacy Desideri, Executive Director
- Vicki Zands, Assistant Superintendent

The presentation, the Board's questions, and comments lasted 4 hours and 15 minutes.

Agenda item materials are attached to the meeting minutes as supporting documents.

Motion Passed: Superintendent Recommendations of the 2024/25 Fiscal Stabilization Plan, Phase 1

Motion made by: Ever Flores

Motion seconded by: Roxanne McNally

Voting:

Alegria De La Cruz - Yes

Ever Flores - Yes

Stephanie Manieri - Yes

Omar Medina - Yes

Ed Sheffield - Yes

Roxanne McNally - Yes

Jeremy De La Torre - Yes

## **E. ADJOURNMENT**

The meeting adjourned at 9:56 pm.

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Clerk of Board

Date

# 2024-25 Fiscal Stabilization Plan (FSP-1)

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November 20, 2024

# Presentation Items

- Overview Annual Financial Reporting Cycle
- 2024-25 General Fund Multi-Year Projection - History and Projections
- Fiscal Stabilization Advisory Committee
- 2024-25 Fiscal Stabilization Plan (FSP-1)
- Financial Status
- Next Steps

# The Annual Budget Reporting Cycle



# Overview

**Education Code Section 42130:** Requires that school districts certify to the State the fiscal stability of the District. Districts must demonstrate they can meet their fiscal obligations for the current year and two years out. The reports must be presented to and approved by the District's Governing Board no later than 45 days after the close of the report period.

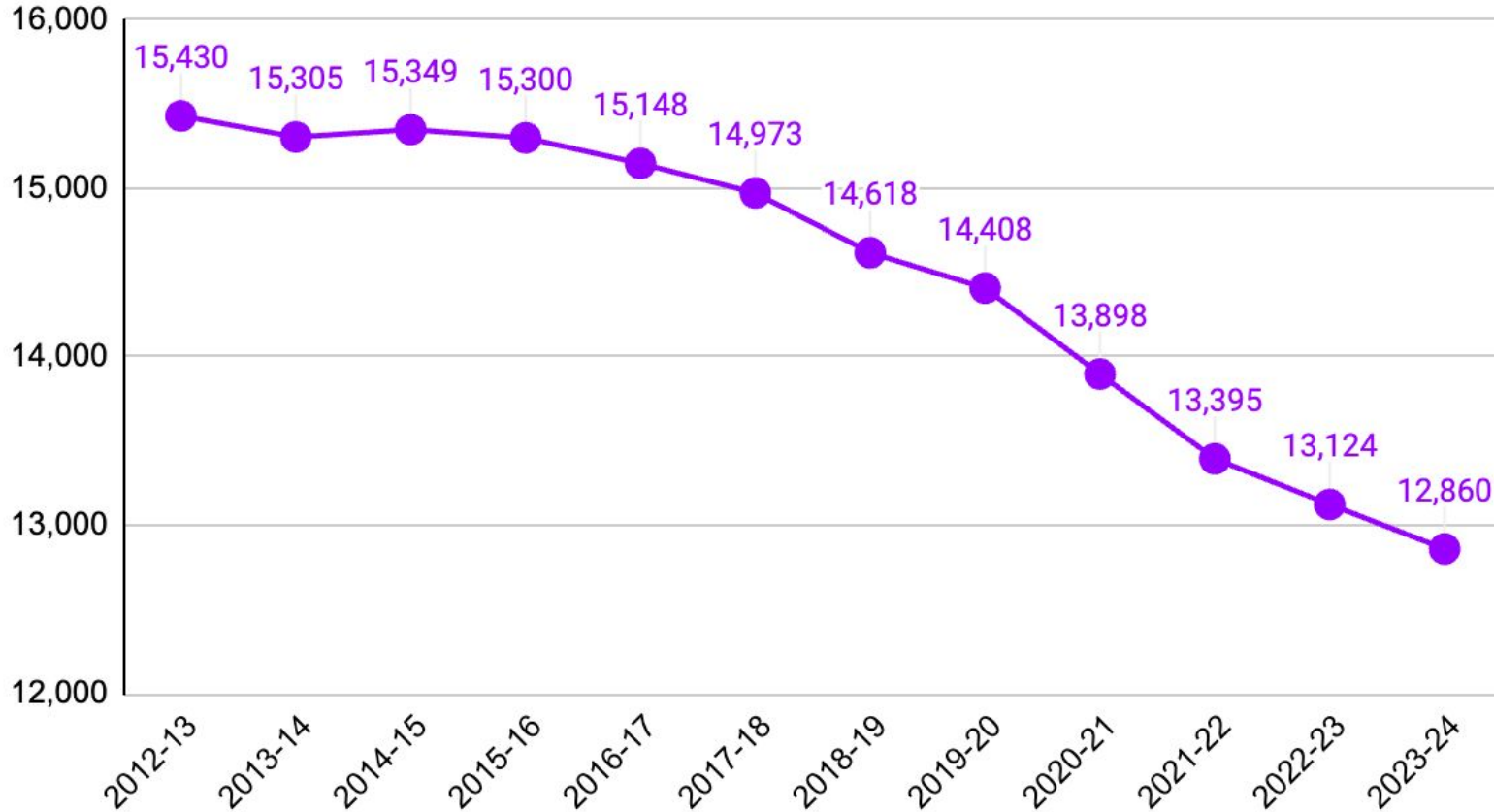
- 1st Interim, covers actual expenditures and actual revenues from July 1 through October 31, and updates projections for the balance of the year
- 2nd Interim, covers actual expenditures and actual revenues from July 1 through January 31, and updates projections for the balance of the year
- If needed due to Qualified Certification at 2nd Interim, 3rd Interim, covers actual expenditures and actual revenues from July 1 through April 30, and updates projects for the balance of the year

# Overview Continued

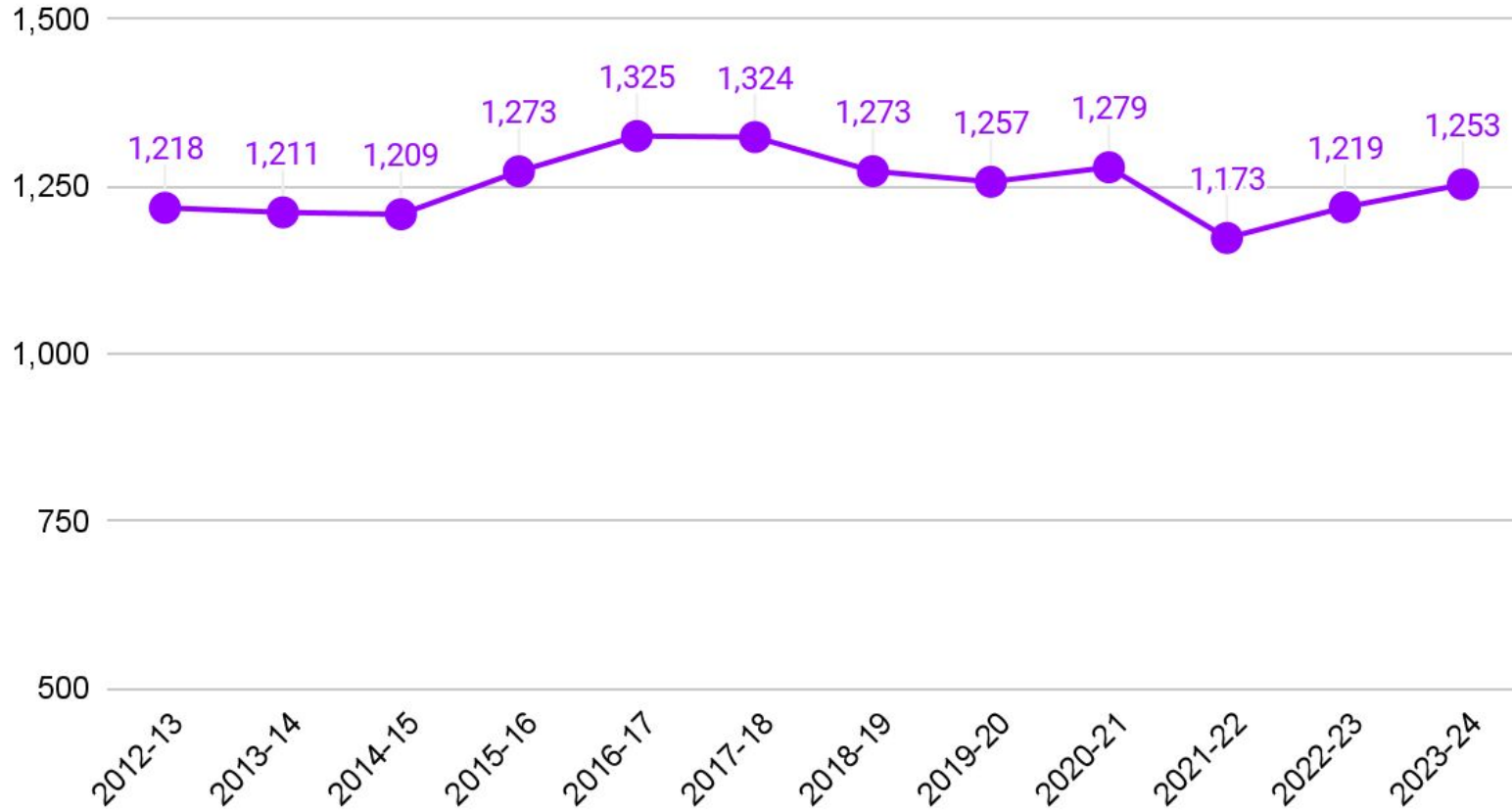
The Certification of the District's financial condition may take one of three forms:

- **Positive Certification:** The District will meet its financial obligations for the current fiscal year and subsequent two years.
- ✓ **Qualified Certification:** The District may not meet its financial obligations for the current fiscal year or subsequent two years.
- **Negative Declaration:** The District will not meet its financial obligations for the remainder of the fiscal year or for the subsequent fiscal years.

# Enrollment History



# Full Time Employee (FTE) Equivalent History



# Staffing Ratios (draft documents still in progress)

- Current Site Staffing Document
- Current District Office/Centralized Services Staffing Document
- Example Site Staffing Draft Document\*
- Example District Office/Centralized Services Staffing Draft Document\*

\*Not a recommendation at this time

# State Budget Historical Factors

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Funded COLA	1.57%	0.85%	1.02%	0.00%	1.56%	3.70%	3.26%	0.00%	5.07%	6.56%	8.22%
COLA Augmentation	0.00%	0.00%	0.00%	0.00%	0.00%	0.99%	0.00%	-2.31%	3.37%	6.70%	0.00%
Statutory COLA	1.57%	0.85%	1.02%	0.00%	1.56%	2.71%	3.26%	2.31%	1.70%	6.56%	8.22%
LCFF Gap Funding	12.00%	30.16%	52.56%	56.08%	43.19%	100.00%	100%	100%	100%	100%	100%
CalSTRS Rate	8.25%	8.88%	10.73%	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	19.10%	19.10%
CalPERS Rate	11.44%	11.77%	11.85%	13.89%	15.53%	18.06%	19.72%	20.70%	22.91%	25.37%	26.68%
Gov. Brown 1x \$			\$7,658,915	\$3,083,826	\$2,092,606	\$2,535,206					
COVID Stimulus \$							\$237,126	\$28,267,105	\$13,786,439	\$9,723,727	\$10,850,351
One-time LREBG*										\$12,210,271	\$12,285
One-time AMIMBG**										\$7,453,717	\$161,781

- Governor Brown LCFF enacted in 2013-14
- 2015-16 one-time funds to replenish reserves after great recession, SRCS gave to schools
- Newsom was sworn in on January 7, 2019
- LCFF gap percentage ended in 2018–19 (two years earlier than the eight year plan for it to end), then COLA only funding
- March 13, 2020, Governor Newsom issued Executive Order for the physical closure of schools in response to the COVID-19 pandemic
- Post pandemic L shaped economic recovery where the top earners increased wealth, this is behind the 2021-22 Mega COLA after prior year zero COLA, the 2022-23 two one-time discretionary block grants, the 2022-23 additional LCFF Investment of 6.70%, and the 2023-24 large COLA
- 2023-24 Tax revenues significantly overestimated after income tax deadline was delayed due to natural disaster until after the Budget Act

\*LREBG = Learning Recovery Emergency Block Grant

\*\*AMIMBG = Arts, Music & Instructional Materials Block Grant



# Local Budget Historical Factors

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
SRTA associated group settlements	2.00%	4.10%	3.10%	0.5% one-time	1.00%	1.50%	3.00%	4.00%	6.50%	4.00%	4.50%
CSEA associated group settlements				1% one-time	1.00%	1.50%	7.50%	7.60%	7.40%	7.50%	8.00%
% Ratio Sp Ed to Total Enrollment	14.27%	14.76%	15.46%	15.63%	15.83%	16.56%	16.67%	16.71%	16.68%	18.05%	18.87%
SRCS 1st Interim Certification				Qualified	Qualified	Positive	Qualified	Positive	Qualified	Qualified	Qualified
SRCS 2nd Interim Certification				Qualified	Qualified	Positive	Qualified	Positive	Positive	Positive	Qualified

## General Fund 01 Deficit spending with one-time revenues funding ongoing expenditures

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Unrestricted</b>									
Total Revenues, Transfers In, & Contributions	\$122,696,109	\$117,389,926	\$120,202,500	\$123,697,324	\$120,167,798	\$118,676,083	\$120,361,234	\$137,749,581	\$145,557,548
Total Expenditures & Transfers Out	\$112,725,557	\$120,174,978	\$119,880,878	\$119,202,359	\$124,633,499	\$114,429,954	\$127,166,037	\$140,773,501	\$141,433,813
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$9,970,552</b>	<b>-\$2,785,051</b>	<b>\$321,622</b>	<b>\$4,494,965</b>	<b>-\$4,465,701</b>	<b>\$4,246,129</b>	<b>-\$6,804,804</b>	<b>-\$3,023,921</b>	<b>\$4,123,735</b>
<b>Restricted</b>									
Total Revenues, Transfers In, & Contributions	\$50,737,197	\$55,122,792	\$56,828,802	\$67,940,747	\$63,052,556	\$90,783,706	\$90,943,962	\$114,141,223	\$91,978,389
Total Expenditures & Transfers Out	\$49,981,932	\$55,264,778	\$55,112,639	\$66,510,954	\$65,801,321	\$84,614,428	\$85,528,172	\$90,168,176	\$111,641,457
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$755,265</b>	<b>-\$141,986</b>	<b>\$1,716,162</b>	<b>\$1,429,793</b>	<b>-\$2,748,766</b>	<b>\$6,169,278</b>	<b>\$5,415,790</b>	<b>\$23,973,047</b>	<b>-\$19,663,068</b>
<b>Combined Unrestricted &amp; Restricted</b>									
Total Revenues, Transfers In, & Contributions	\$173,433,306	\$172,512,719	\$177,031,301	\$191,638,070	\$183,220,354	\$209,459,789	\$211,305,195	\$251,890,803	\$237,535,937
Total Expenditures & Transfers Out	\$162,707,489	\$175,439,756	\$174,993,517	\$185,713,313	\$190,434,820	\$199,044,382	\$212,694,209	\$230,941,723	\$253,075,270
<b>Net Increase (Decrease) in Fund Balance</b>	<b>\$10,725,817</b>	<b>-\$2,927,037</b>	<b>\$2,037,784</b>	<b>\$5,924,758</b>	<b>-\$7,214,466</b>	<b>\$10,415,407</b>	<b>-\$1,389,014</b>	<b>\$20,949,080</b>	<b>-\$15,539,333</b>

# Current 2024-25 Budget

- The Board adopted the 2024-25 budget in June 2024 based on the Governor's May Revise budget proposal
- The Governor signed the final 2024-25 State Budget bills on July 2, 2024
- The District finished "closing the books" for 2023-24 in September 2024 with a less than 1% change from the estimated actuals included in the 2024-25 adopted budget
- The budget is very volatile and subject to change due to State and Federal guidelines, the economy, actuals, assumptions, and unforeseen circumstances
- The true financial outlook is evolving this fall with actual student enrollments for 2024-25 known after school opened, staffing assignments that are completed, and open employee negotiations for 2024-25 continue
- The next financial report, the 2024-25 First Interim, will be presented to the board in December 2024 with complete updated financial projections through October 31, 2024

# 2024-25 Adopted Budget & MYP Assumptions

<b>Revenues</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Funded COLA	1.07%	2.93%	3.08%
<i>COLA Augmentation</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>
<i>Statutory COLA</i>	<i>1.07%</i>	<i>2.93%</i>	<i>3.08%</i>
CalSTRS Employer Rate	19.10%	19.10%	19.10%
CalPERS Employer Rate	27.05%	27.60%	28.00%
District Enrollment	13,024	12,895	12,767
District ADA	11,907	11,788	11,671
District Funded ADA (hold harmless: greater of current, prior year, or three year prior average)	12,138	11,906	11,833
One-time unrestricted funds	\$0	\$0	\$0
<b>Expenditures</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Step & Column Increase	1.50%	1.50%	1.50%
SRTA associated group settlements	\$4,750/cell (~6%)	Not Budgeted	Not Budgeted
CSEA associated group settlements	Not Budgeted	Not Budgeted	Not Budgeted

# Multi Year Projection (MYP) - Adopted Budget (June 2024)

2024-25 Proposed Budget Multi Year Projection (MYP) General Fund 01			
REVENUES	2024-25	2025-26	2026-27
LCFF Sources	169,619,415	173,359,276	179,311,286
Remaining Revenues	53,493,659	51,327,775	52,327,775
<b>Total Revenues</b>	<b>223,113,074</b>	<b>224,687,051</b>	<b>231,639,061</b>
EXPENDITURES			
Salaries & Benefits	187,208,742	189,431,141	192,868,309
Books/Supplies & Outlay	4,283,394	4,741,238	4,743,376
Services & Operating Expenses & Other Adjustments	52,676,251	53,576,790	54,182,689
Other Outgo & Indirect Costs & Transfers Out	-661,402	-161,402	-161,402
Other Adjustments: FSP Item F-10	0	-1,500,000	-1,575,000
Other Adjustments: staffing and programmatic reductions	0	-19,753,707	-17,486,617
<b>Total Expenditures</b>	<b>243,506,985</b>	<b>226,334,061</b>	<b>232,571,355</b>
Operating Net Increase/Decrease	-20,393,911	-1,647,010	-932,294
Transfers In and Other Sources & Transfers Out and Other Uses	1,085,739	1,085,739	1,085,739
<b>Current Year Increase/Decrease In Fund Balance</b>	<b>-19,308,172</b>	<b>-561,271</b>	<b>153,446</b>

- The savings from school closures is a staffing and programmatic reduction that will be applied to the needed reductions shown here

# Multi Year Projection (MYP)- Adopted Budget (June 2024)

General Fund 01	2024-25	2025-26	2026-27
<b>Current Year Increase/Decrease In Fund Balance</b>	<b>-19,308,172</b>	<b>-561,271</b>	<b>153,446</b>
<b>Beginning Balance</b>	<b>36,091,371</b>	<b>16,783,199</b>	<b>16,221,928</b>
<b>Ending Balance</b>	<b>16,783,199</b>	<b>16,221,928</b>	<b>16,375,374</b>
<b>Components of Ending Balance, Reserves</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Restricted Ending Balance	10,022,644	10,001,847	9,970,674
Special Reserve Fund - Noncapital Outlay (Fund 17)	567,441	569,941	572,441
Reserve for Economic Uncertainty	6,737,769	6,220,081	6,404,700
<b>Unassigned/Unappropriated Ending Balance</b>	<b>22,785</b>	<b>0</b>	<b>0</b>
<b>Fund 01 Unrestricted Ending Balance &amp; Fund 17 Reserve %</b>	<b>3.01%</b>	<b>3.00%</b>	<b>3.00%</b>

- Must meet the Other Adjustments: staffing and programmatic reductions of \$19,753,707 to meet our financial obligations while maintaining the 3% minimum Reserve for Economic Uncertainty requirement in order to be able to certify as Qualified for this current 2024-25 Budget.
- For the upcoming 2024-25 First Interim Fiscal Report, the staffing and programmatic reductions will need to be itemized for our County Office of Education to accept a Qualified or Positive Certification.

# Current Fall 2024 General Fund Enrollment & Unduplicated Pupil Count Updated Projection

	2024-25 Budget Assumptions	Current Projected CALPADS 1.17	Difference
<b>Enrollment:</b>			
2024-25	12,943	12,434	-509
2025-26	12,814	12,297	-517
2026-27	12,686	12,166	-520
<b>Unduplicated Pupil Count:</b>			
2024-25	7,875	8,310	435
2025-26	7,796	8,206	410
2026-27	7,718	8,108	390
<b>Single Year Unduplicated Pupil Percentage:</b>			
<b>Elementary District</b>			
2024-25	76.26%	75.86%	-0.40%
2025-26	78.42%	78.63%	0.21%
2026-27	78.42%	80.28%	1.86%
<b>High District</b>			
2024-25	53.00%	53.21%	0.21%
2025-26	55.15%	57.65%	2.50%
2026-27	55.15%	62.04%	6.89%

# Current Fall 2024 General Fund Enrollment & Unduplicated Pupil Count Updated Projection

	2024-25 Budget Assumptions	Current Projected CALPADS 1.17	Difference
<b>Local Control Funding Formula (LCFF) Revenue:</b>			
<b>2024-25</b>			
LCFF less S & C	\$ 145,380,957.00	\$ 144,690,012.00	\$ (690,945.00)
Supplemental Grant	\$ 16,469,027.00	\$ 16,520,351.00	\$ 51,324.00
Concentration Grant	\$ 4,347,622.00	\$ 4,307,684.00	\$ (39,938.00)
<b>Total LCFF</b>	<b>\$ 166,197,606.00</b>	<b>\$ 165,518,047.00</b>	<b>\$ (679,559.00)</b>
<b>2025-26</b>			
LCFF less S & C	\$ 147,672,283.00	\$ 144,379,347.00	\$ (3,292,936.00)
Supplemental Grant	\$ 17,252,826.00	\$ 17,658,549.00	\$ 405,723.00
Concentration Grant	\$ 5,012,360.00	\$ 6,882,887.00	\$ 1,870,527.00
<b>Total LCFF</b>	<b>\$ 169,937,469.00</b>	<b>\$ 168,920,783.00</b>	<b>\$ (1,016,686.00)</b>
<b>2026-27</b>			
LCFF less S & C	\$ 153,106,126.00	\$ 146,787,022.00	\$ (6,319,104.00)
Supplemental Grant	\$ 17,667,668.00	\$ 19,043,724.00	\$ 1,376,056.00
Concentration Grant	\$ 5,115,685.00	\$ 10,559,699.00	\$ 5,444,014.00
<b>Total LCFF</b>	<b>\$ 175,889,479.00</b>	<b>\$ 176,390,445.00</b>	<b>\$ 500,966.00</b>

# Current Fall 2024 Charter Schools Enrollment & Unduplicated Pupil Count Updated Projection

French American Charter			
	2024-25 Budget Assumptions	Current Projected CALPADS 1.17	Difference
<b>Enrollment:</b>			
2024-25	489	525	<b>36</b>
2025-26	489	525	<b>36</b>
2026-27	489	525	<b>36</b>
<b>Unduplicated Pupil Count:</b>			
2024-25	164	213	<b>49</b>
2025-26	164	213	<b>49</b>
2026-27	164	213	<b>49</b>
<b>LCFF Revenue</b>			
2024-25	\$5,373,206	\$5,755,884	<b>\$382,678</b>
2025-26	\$5,582,244	\$5,970,092	<b>\$387,848</b>
2026-27	\$5,787,726	\$6,188,980	<b>\$401,254</b>

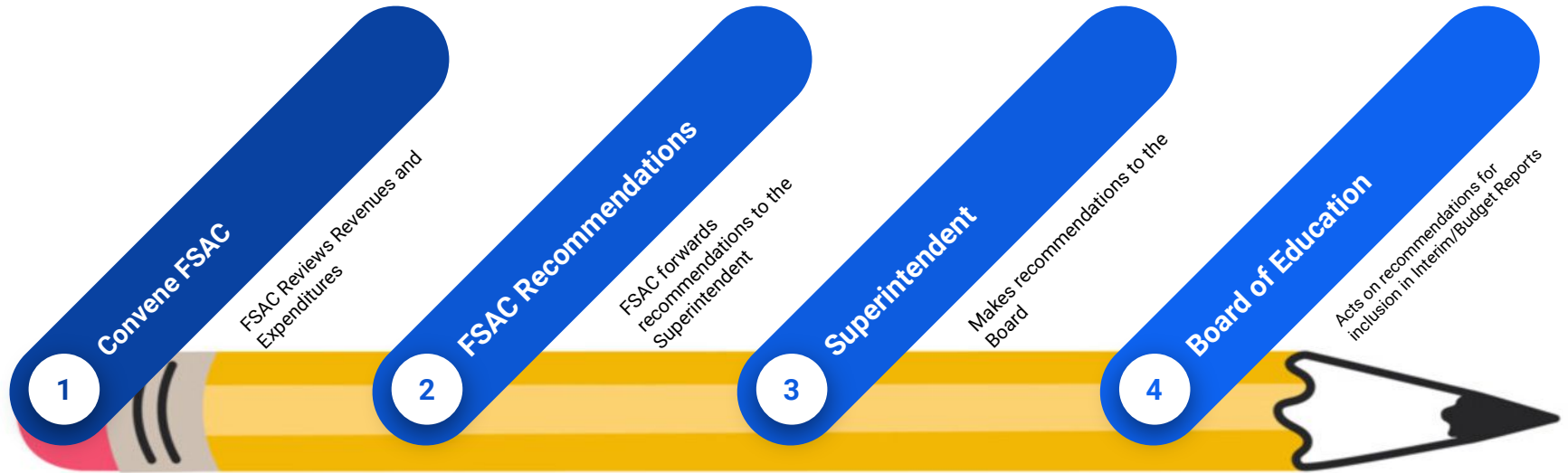
Accelerated Charter			
	2024-25 Budget Assumptions	Current Projected CALPADS 1.17	Difference
<b>Enrollment:</b>			
2024-25	128	128	<b>0</b>
2025-26	128	128	<b>0</b>
2026-27	128	128	<b>0</b>
<b>Unduplicated Pupil Count:</b>			
2024-25	16	21	<b>5</b>
2025-26	16	21	<b>5</b>
2026-27	16	21	<b>5</b>
<b>LCFF Revenue</b>			
2024-25	\$1,300,580	\$1,303,251	<b>\$2,671</b>
2025-26	\$1,339,234	\$1,345,427	<b>\$6,193</b>
2026-27	\$1,379,834	\$1,390,456	<b>\$10,622</b>

# Current Fall 2024 Charter Schools Enrollment & Unduplicated Pupil Count Updated Projection

<b>CCLA</b>			
	<b>2024-25 Budget Assumptions</b>	<b>Current Projected CALPADS 1.17</b>	<b>Difference</b>
<b>Enrollment:</b>			
2024-25	852	773	<b>-79</b>
2025-26	852	773	<b>-79</b>
2026-27	852	773	<b>-79</b>
<b>Unduplicated Pupil Count:</b>			
2024-25	658	613	<b>-45</b>
2025-26	658	613	<b>-45</b>
2026-27	658	613	<b>-45</b>
<b>LCFF Revenue</b>			
2024-25	\$10,936,966	\$9,810,667	<b>-\$1,126,299</b>
2025-26	\$11,407,229	\$10,252,662	<b>-\$1,154,567</b>
2026-27	\$11,790,739	\$10,759,000	<b>-\$1,031,739</b>

<b>Arts Charter</b>			
	<b>2024-25 Budget Assumptions</b>	<b>Current Projected CALPADS 1.17</b>	<b>Difference</b>
<b>Enrollment:</b>			
2024-25	455	384	<b>-71</b>
2025-26	455	384	<b>-71</b>
2026-27	455	384	<b>-71</b>
<b>Unduplicated Pupil Count:</b>			
2024-25	221	181	<b>-40</b>
2025-26	221	181	<b>-40</b>
2026-27	221	181	<b>-40</b>
<b>LCFF Revenue</b>			
2024-25	\$4,878,148	\$4,067,517	<b>-\$810,631</b>
2025-26	\$5,079,275	\$4,214,362	<b>-\$864,913</b>
2026-27	\$5,259,659	\$4,371,802	<b>-\$887,857</b>

# Fiscal Stabilization Advisory Committee (FSAC)



- The FSAC is charged with reviewing SRCS financial information and information regarding programs and services.
- The FSAC makes recommendations to the Superintendent for possible revenue enhancements and expenditure reductions.
- The Superintendent can accept, not accept, modify, or add new recommendations to submit to the Board for consideration.
- The Board can act on all recommendations, none, or some.

# Fiscal Stabilization Advisory Committee (FSAC)

## Worked Performed:

- Reviewed District Budgets
- Gathered Information
- Discussed potential revenue enhancements and expenditure reductions
- Prepared recommendations to give to the Superintendent and the Board

## Meeting Dates:

- January 22, 2024
- February 8, 2024
- February 29, 2024
- April 25, 2024
- May 20, 2024
- August 26, 2024
- September 16, 2024
- September 30, 2024
- October 14, 2024
- October 21, 2024
- November 4, 2024
- November 14, 2024

# Fiscal Stabilization Advisory Committee (FSAC)

## Committee Members

Jeff Gospe, Community Member

Frank Pugh, Community Member

Dan Condron, Business Member

Mike Lopez, Business Member

Kathryn Howell, SRTA Representative

Margaret BradyLong, SRTA Representative

Mary Lehman, CSEA Representative

Tammy Affonso, CSEA Representative

Ryan Thompson, Secondary Vice Principal

Jeanine Wilson, Elementary Principal

Aida Diaz, Elementary/Middle Principal

Adrian Bica, Executive Director, Technology

Alisa Haley, Executive Director, K-6

Vicki Zands, Assistant Superintendent, Human Resources

## Meetings Facilitators:

Lisa August, Associate Superintendent

Joel Dontos, Executive Director Fiscal Services

Simona Hoyos, District Accountant

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan A Items: Revenue Enhancements:

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
<b>A. Revenue Enhancements. This section highlights increases to the revenue budget.</b>						
Proposed	A-1	SELPA redistribution of 24/25 allocation & carryover	700,000	0	0	Yes
Proposed	A-2	Return equity to General Fund 01 from Dental Self Insurance Fund 67	0	500,000	0	Yes
Proposed	A-3	Special Education Placements in SRCS	700,000	735,000	771,750	Yes
<b>A. Subtotal Revenue Enhancements</b>			<b>1,400,000</b>	<b>1,235,000</b>	<b>771,750</b>	

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan B Items: Certificated Administration:

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
<b>B. Certificated Administration. This section highlights reduction in the expenditure budget</b>						
Proposed	B-1	Reduce Site Administrator Substitute Coverage	(139,212.00)	(143,388)	(147,690)	Yes
<b>B. Subtotal Certificated Administration</b>			<b>(139,212)</b>	<b>(143,388)</b>	<b>(147,690)</b>	

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan C Items: Classified Administration:

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
<b>C. Classified Administration. This section highlights reductions in the expenditure budget.</b>						
Blank	C-1	Note: this is included in other recommended items	0	0	0	
<b>C. Subtotal Classified Administration</b>			<b>0</b>	<b>0</b>	<b>0</b>	

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan D Items: Certificated Personnel:

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
<b>D. Certificated Personnel. This section highlights reductions in the expenditure budget.</b>						
Blank	D-1	Note: this is included in other recommended items	0	0	0	
<b>D. Subtotal Certificated Personnel</b>			<b>0</b>	<b>0</b>	<b>0</b>	

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan E Items: Classified Personnel:

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
<b>E. Classified Personnel. This section highlights reductions in the expenditure budget</b>						
Blank	E-1	Note: this is included in other recommended items	0	0	0	
<b>E. Subtotal Classified Personnel</b>			<b>0</b>	<b>0</b>	<b>0</b>	

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan F Items: Other:

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
<b>F. Other. This section highlights reductions in the expenditure budget.</b>						
Proposed	F-1	School consolidation/closure	0	(11,000,000)	(11,330,000)	Yes
Proposed	F-2	Implement districtwide staffing ratio guidelines & staff according to enrollment or other reflected indicators (all staff allocated at the district level, aside from extra duty, etc.). Amounts have been reduced, as some savings have already been reflected in other areas (school closure, SpEd plan, etc.)	0	(8,000,000)	(8,400,000)	Yes
Proposed	F-3	Switch to opt in rather than opt out to reduce mailing (provide all electronic grades, test results, report cards)	0	<del>-65000</del>	<del>-65000</del>	Tabled - further info needed

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan F Items: Other: Continued...

Status	Item #	Budget Action	2024-25 Proposed Expenditure Reductions & Revenue Enhancements	2025-26 Proposed Budget Reductions & Revenue Enhancements	2026-27 Proposed Budget Reductions & Revenue Enhancements	Superintendent's Recommendation
Proposed	F-4	Review student IEPs to determine if the students continue to be eligible for special education services and consider taking appropriate steps to exit those students	(90,706)	(91,000)	(91,500)	Yes
Proposed	F-5	Review students with IEPs who are currently being served out of district to determine if those students can be served within the district	0	(1,500,000)	(2,000,000)	Yes
Proposed	F-6	Evaluate and align the number of special education contract aides with position control (accountability)	(500,000)	(2,000,000)	(2,000,000)	Yes
Proposed	F-7	Create and implement plans laid out in the Special Education Services study as appropriate, including a phased in approach where necessary	0	(1,000,000)	(1,500,000)	Yes
<b>F. Subtotal Other</b>			<b>(590,706)</b>	<b>(23,591,000)</b>	<b>(25,321,500)</b>	

# 2024-25 Fiscal Stabilization Plan - FSP-1

## Fiscal Stabilization Plan Summary:

	Total 1st Year Savings (through 2024-25)	Total 2nd Year Savings (through 2025-26)	Total 3rd Year Savings (through 2026-27)	Total 3 Year Savings (through 2026-27) Superintendent Recommendation
A. Subtotal Revenue Enhancements	1,400,000	1,235,000	771,750	3,406,750
B. Subtotal Certificated Administration	(139,212)	(143,388)	(147,690)	(430,290)
C. Subtotal Classified Administration	0	0	0	0
D. Subtotal Certificated Personnel	0	0	0	0
E. Subtotal Classified Personnel	0	0	0	0
F. Subtotal Other	(590,706)	(23,591,000)	(25,321,500)	(49,503,206)
Total Revenue Enhancements and Budget Reductions	(2,129,918)	(24,969,388)	(26,240,940)	(53,340,246)

# Financial Status

- The Stabilization Plan - Part 1 provides the fiscal means to meet the \$20M Unidentified Reductions in 2024-25 Budget for the 2024-25 First Interim
- Budget updates in the 2024-25 First Interim with actuals through October 31st
- Unsettled negotiations for 2024-25
- Uncertain education funding in California
- Declining enrollment
- Cost of Universal Transitional Kindergarten Program
- STRS/PERS Increases

# Next Steps

## December 2024

- 2024-25 First Interim
- Community Messaging

## January 2025

- Governor's January 2025-26 Budget Proposal
- School Consolidation Advisory Committee (SCAC) Work
- FSAC Work
- Community Messaging

## February 2025

- 2023-24 Audit
- School Consolidation Advisory Committee (SCAC) Recommendation & Board Action
- FSAC FSP P2
- Community Messaging

# Board Member Questions



## 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
Executive Assistant	1	100% Base	Bilingual Secretary	1	70% Title 1, 30% base	Directors	2.0	100% Base
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
			Coordinator	1	80% Title 1, 20% base	Substitute Technician	1.0	100% Base
			Family Engagement Facilitators	3	100% LCAP	HR Technicians	6.0	100% Base
			School Based Therapists	15	80% base, 20% special education	Confidential Administrative Assistant	1.0	100% Base
*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		
<b>Subtotal</b>	<b>3</b>		<b>Subtotal</b>	<b>22</b>		<b>Subtotal</b>	<b>12.0</b>	

	=	Grant or self-sustaining program
	=	Sp Ed funding
	=	Title/Federal Funding
	=	Bond/Routine Restricted Maintenance
	=	LCAP
	=	24/25 indirect estimate is \$325,859

## 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						
<b>Subtotal</b>	<b>2</b>		<b>Subtotal</b>	<b>17</b>		<b>Subtotal</b>	<b>7</b>		<b>Subtotal</b>	<b>23.58</b>	

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
<b>Subtotal</b>	<b>4.875</b>		<b>Subtotal</b>	<b>5</b>		<b>Subtotal</b>	<b>87.5</b>	<b>*These numbers do not include: 1) Transition Program serving 18 - 22 year olds; 2) Infant and Preschool program, serving students birth to 5</b>

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	7	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		
<b>Subtotal</b>	<b>2</b>		<b>Subtotal</b>	<b>53</b>		<b>Subtotal</b>	<b>12</b>		<b>Subtotal</b>	<b>9</b>	

**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		
<b>Subtotal</b>	<b>13</b>		<b>Subtotal</b>	<b>28</b>		<b>Subtotal</b>	<b>9</b>	

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
<b>A. Revenue Enhancements. This section highlights increases to the revenue budget.</b>															
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
<b>A. Subtotal Revenue Enhancements</b>			<b>0.00</b>	<b>4,826,590</b>	<b>0.00</b>	<b>3,207,536</b>	<b>0.00</b>	<b>6,110,049</b>	<b>4,826,590</b>	<b>8,034,126</b>	<b>14,144,176</b>			<b>14,144,176</b>	
<b>B. Certificated Administration. This section highlights reduction in the expenditure budget</b>															
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>B. Subtotal Certificated Administration</b>			<b>(5.30)</b>	<b>(1,003,641)</b>	<b>0.00</b>	<b>(1,033,751)</b>	<b>0.00</b>	<b>(1,064,763)</b>	<b>(1,003,641)</b>	<b>(2,037,392)</b>	<b>(3,102,155)</b>			<b>(3,102,155)</b>	
<b>C. Classified Administration. This section highlights reductions in the expenditure budget.</b>															
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	
<b>C. Subtotal Classified Administration</b>			<b>(2.00)</b>	<b>(377,092)</b>	<b>0.00</b>	<b>(388,405)</b>	<b>0.00</b>	<b>(400,057)</b>	<b>(377,092)</b>	<b>(765,497)</b>	<b>(1,165,554)</b>			<b>(1,165,554)</b>	
<b>D. Certificated Personnel. This section highlights reductions in the expenditure budget.</b>															
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	
<b>D. Subtotal Certificated Personnel</b>			<b>(58.00)</b>	<b>(6,725,841)</b>	<b>0.00</b>	<b>(6,927,616)</b>	<b>0.00</b>	<b>(7,135,444)</b>	<b>(6,725,841)</b>	<b>(13,653,457)</b>	<b>(20,788,901)</b>			<b>(20,788,901)</b>	
<b>E. Classified Personnel. This section highlights reductions in the expenditure budget</b>															
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	
<b>E. Subtotal Classified Personnel</b>			<b>(2.00)</b>	<b>(195,191)</b>	<b>0.00</b>	<b>(201,047)</b>	<b>0.00</b>	<b>(207,078)</b>	<b>(195,191)</b>	<b>(396,238)</b>	<b>(603,316)</b>			<b>(603,316)</b>	
<b>F. Other. This section highlights reductions in the expenditure budget.</b>															

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
	<b>F. Subtotal Other</b>		<b>0.00</b>	<b>(1,190,000)</b>	<b>0.00</b>	<b>(2,323,027)</b>	<b>0.00</b>	<b>(2,449,253)</b>	<b>(1,190,000)</b>	<b>(3,513,027)</b>	<b>(5,962,280)</b>			<b>(5,962,280)</b>	
Summary of Recommendations															
	<b>* Total Revenue Enhancements and Budget Reductions</b>		<b>(67.30)</b>	<b>(14,318,355)</b>	<b>0</b>	<b>(14,081,381)</b>	<b>0</b>	<b>(17,366,645)</b>	<b>(14,318,355)</b>	<b>(28,399,737)</b>	<b>(45,766,381)</b>			<b>(45,766,381)</b>	

# 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
<b>Total Adult FTE</b>	<b>21.39</b>	<b>1.88</b>					
<b>Adult to student ratio</b>	<b>10</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	233	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>FRP%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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
<b>Total Adult FTE</b>	<b>20.92</b>	<b>1.50</b>					
<b>Adult to student ratio</b>	<b>11</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

SITE ADMINISTRATIVE STAFF										
ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	238	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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
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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	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
<b>Total Adult FTE</b>	<b>23.45</b>	<b>0.90</b>					
<b>Adult to student ratio</b>	<b>10</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	252	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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		
<b>Total Adult FTE</b>	<b>29.79</b>	<b>0.89</b>							
<b>Adult to student ratio</b>	<b>12</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>							

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	373	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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	
<b>Total Adult FTE</b>	<b>24.85</b>	<b>1.75</b>					
<b>Adult to student ratio</b>	<b>12</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	319	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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	
<b>Total Adult FTE</b>	<b>24.18</b>	<b>1.35</b>					
<b>Adult to student ratio</b>	12	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	309	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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	
<b>Total Adult FTE</b>	<b>31.34</b>	<b>0.75</b>					
<b>Adult to student ratio</b>	<b>14</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	452	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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			
<b>Total Adult FTE</b>	<b>22.46</b>	<b>1.20</b>					
<b>Adult to student ratio</b>	<b>13</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	303	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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

<b>FISCAL YEAR</b>	<b>24/25</b>						<b>AS OF</b>	<b>October</b>
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## 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
<b>Total Adult FTE</b>	<b>29.17</b>	<b>1.23</b>					
<b>Adult to student ratio</b>	<b>13</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	410	1.0	n/a	central	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian*</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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**

<b>FISCAL YEAR</b>	<b>24/25</b>							<b>AS OF</b>	<b>October</b>
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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	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			
<b>Total Adult FTE</b>	<b>38.49</b>	<b>2.03</b>							
<b>Adult to student ratio</b>	<b>15</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>							

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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**

## 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 FTE Vacancy
<b>Total Adult FTE</b>	<b>26.83</b>	<b>0.60</b>					
<b>Adult to student ratio</b>	<b>16</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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**

<b>FISCAL YEAR</b>	<b>24/25</b>							<b>AS OF</b>	<b>October</b>
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## 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	2.000				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
RSP	2.8		n/a	28	site	Sp Ed	
SDC	3.0		n/a	15	site	Sp Ed	
RISE	1.0		10	12	Sp Serv	Sp Ed	
Special Education Assistant	3.375	2.250	n/a	n/a	Sp Serv/site	Sp Ed	RISE: 2.625 FTE Contracted; Inclusion Aide .75 FTE Contracted;
<b>Total Adult FTE</b>	<b>38.25</b>	<b>0.15</b>					
<b>Adult to student ratio</b>	<b>19</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## 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					
<b>Demographics</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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**

<b>FISCAL YEAR</b>	<b>24/25</b>							<b>AS OF</b>	<b>October</b>
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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	3.000	n/a	n/a	Sp Serv/site	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;		
<b>Total Adult FTE</b>	<b>30.79</b>	<b>0.56</b>							
<b>Adult to student ratio</b>	<b>15</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>							

## 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					
<b>Demographics</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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**

## 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	
<b>Total Adult FTE</b>	<b>86.54</b>	<b>1.40</b>						
<b>Adult to student ratio</b>	<b>16</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>						

## 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				
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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

<b>FISCAL YEAR</b>	<b>24/25</b>							<b>AS OF</b>	<b>October</b>
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## 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	Base		
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	2.675	2.250	n/a	n/a	Sp Serv/site	Sp Ed	RISE: 2.675 FTE Contracted; site 2.25 vacant		
Behavioral Assistant	1.750		n/a	n/a	Sp Serv	Sp Ed	CEP: 1.750 FTE Contracted		
<b>Total Adult FTE</b>	<b>84.50</b>	<b>1.40</b>							
<b>Adult to student ratio</b>	<b>18</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>							

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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		
Admin Asst	1.000							
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	3.375	5.250	n/a	n/a	Sp Serv	Sp Ed	RISE: .875 FTE Employee; 1.750 FTE Contracted; Inclusion Aide: .	
Behavioral Assistant	1.750		n/a	n/a	Sp Serv	Sp Ed	CEP: 1.750 FTE Contracted	
<b>Total Adult FTE</b>	<b>78.19</b>	<b>2.20</b>						
<b>Adult to student ratio</b>	<b>17</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>						

**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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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**

<b>FISCAL YEAR</b>	<b>24/25</b>							<b>AS OF</b>	<b>October</b>
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## 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	12.0	5.25	n/a	n/a	Sp Serv/site	Sp Ed	ESN: 1.5 FTE Employees; 10.5 FTE Contracted; site 5.25 vacancy	
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	
<b>Total Adult FTE</b>	<b>70.60</b>	<b>1.00</b>						
<b>Adult to student ratio</b>	<b>13</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>						

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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	8.313	6.000	n/a	n/a	Sp Serv/site	Sp Ed	ESN: 2.625 FTE Employees; 5.688 Contracted; site 4.5 FTE
Licensed Vocational Nurse	0.750		n/a	n/a	Sp Serv	Sp Ed	ESN: .75 FTE Contracted
<b>Total Adult FTE</b>	<b>77.90</b>	<b>0.00</b>					
<b>Adult to student ratio</b>	<b>15</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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	
<b>Total Adult FTE</b>	<b>14.80</b>	<b>0.00</b>						
<b>Adult to student ratio</b>	<b>14</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>						

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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
<b>Total Adult FTE</b>	<b>2.00</b>	<b>71.54</b>					
<b>Adult to student ratio</b>	<b>10</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

**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								
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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
<b>Total Adult FTE</b>	<b>2.00</b>	<b>29.86</b>					
<b>Adult to student ratio</b>	<b>17</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## SITE ADMINISTRATIVE STAFF

ADMINISTRATOR	COUNT	FTE	RATIO	HIRING	FUNDING	NOTE				
Principal TK-6	527	1.0	n/a	District	Base					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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		0.2		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	0.2	?	2		site		Part of RVMS not sure of ratio etc
SDC PK-6	n/a			15	site		
ESN	n/a	n/a					
Special Education Assistant							
<b>Total Adult FTE</b>	<b>0.00</b>	<b>5.95</b>					
<b>Adult to student ratio</b>	<b>22</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>					

## 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					
<b>Demographics --</b>	<b>UPP%</b>	<b>SES%</b>	<b>EL%</b>	<b>SWD%</b>	<b>Latin</b>	<b>White</b>	<b>Asian</b>	<b>Black</b>	<b>Pacific Islander</b>	<b>Multiple</b>
	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				
<b>Total Adult FTE</b>	<b>2.00</b>	<b>26.58</b>								
<b>Adult to student ratio</b>	<b>13</b>	<b>DOES NOT INCLUDE ADMINISTRATORS, SPECIAL EDUCATION STAFF OR STUDENTS, OR CUSTODIAN</b>								
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%



School	Enrollment	UPP	FRL	EL	SWD	Latin	White	Asian	Black	Pacific Islander	Multiple
Abraham Lincoln Elementary School	306	95.10%	92.16%	55.56%	37.91%	87.58%	7.84%	0.33%	0.65%	0.00%	2.29%
Albert F. Biella Elementary School	273	91.21%	89.38%	38.83%	31.50%	76.19%	12.82%	2.56%	1.83%	1.47%	4.03%
Brook Hill Elementary School	279	88.53%	79.93%	51.25%	28.67%	82.80%	6.81%	2.51%	1.08%	0.36%	3.94%
Cesar Chavez Language Academy	773	78.65%	73.87%	32.86%	9.83%	90.30%	6.34%	1.03%	0.52%	0.13%	1.42%
Elsie Allen High School	1035	78.55%	71.21%	30.92%	20.58%	84.15%	5.99%	3.29%	1.45%	0.77%	2.90%
Helen Lehman Elementary School	373	93.83%	90.35%	47.18%	14.21%	79.89%	4.56%	3.75%	4.56%	2.41%	3.75%
Herbert Slater Middle School	577	67.24%	59.45%	21.32%	23.74%	65.51%	20.45%	3.47%	1.73%	2.77%	4.51%
Hidden Valley Elementary School	474	40.30%	35.86%	9.70%	16.67%	33.76%	45.15%	6.33%	0.84%	0.84%	11.18%
Hilliard Comstock Middle School	423	89.60%	85.82%	34.99%	22.70%	80.61%	7.80%	4.26%	1.42%	1.18%	2.60%
James Monroe Elementary School	315	89.52%	84.13%	54.29%	13.33%	93.65%	0.95%	0.95%	1.90%	0.00%	1.90%
Luther Burbank Elementary School	338	87.87%	79.59%	51.18%	21.30%	79.29%	8.28%	5.33%	1.18%	1.18%	3.55%
Maria Carrillo High School	1585	35.77%	34.51%	4.16%	11.92%	31.10%	49.27%	7.32%	1.51%	0.44%	8.52%
Montgomery High School	1255	53.86%	48.92%	12.83%	19.60%	55.46%	28.92%	2.71%	2.87%	2.07%	6.37%
Piner High School	1436	69.22%	63.30%	19.22%	15.88%	75.14%	11.00%	3.83%	1.81%	0.56%	5.29%
Proctor Terrace Elementary School	323	48.30%	45.51%	16.41%	24.77%	41.80%	45.51%	1.24%	0.62%	0.31%	9.29%
Ridgway High School	256	63.28%	57.03%	14.06%	30.86%	73.05%	14.84%	1.56%	3.13%	1.17%	4.30%
Rincon Valley Middle School	725	35.45%	33.79%	5.10%	10.62%	32.55%	48.69%	6.76%	1.10%	0.83%	9.10%
Santa Rosa Accelerated Charter School	128	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	384	46.88%	45.83%	2.86%	7.03%	25.78%	62.50%	0.52%	1.82%	0.00%	8.85%
Santa Rosa French-American Charter School	525	38.10%	33.90%	11.81%	5.33%	24.76%	53.71%	2.48%	4.57%	0.00%	14.29%
Santa Rosa High School	1554	59.65%	57.92%	9.20%	17.37%	50.32%	35.20%	2.32%	1.93%	0.19%	8.94%
Santa Rosa Middle School	452	78.32%	76.11%	23.23%	21.90%	70.58%	19.69%	1.55%	2.21%	0.44%	3.10%
Steele Lane Elementary School	455	87.69%	69.23%	58.90%	21.32%	80.66%	9.45%	2.42%	1.32%	1.10%	4.18%

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	
	Administrative Secretary	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	
<b>Division</b>	<b>Position</b>	<b>Less than 7,500</b>	<b>7,500 - 9,500</b>	<b>9,501 - 11,500</b>	<b>11,501 - 13,500</b>	<b>13,501 - 15,500</b>	<b>15,501 - 17,500</b>	<b>17,501 - 19,500</b>	
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	
	Director	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	2.5	3	3	3	4	4.5	
	Attendance Specialist	-	-	-	-	-	1	1	
	Accounting Technician II	-	-	-	-	-	1	1	
	Accounting and Attendance Specialist	1	1	1	1	1	-	-	
Information Technology	Executive Director	-	-	-	1	1	1	1	
	Director	1	1	1	-	-	-	-	
	Network, Communication & Server Administrator	1	1	-	-	-	-	-	
	Network & Communication Administrator	-	-	1	1	1	1	1	
	Server Administrator	-	-	1	1	1	1	1	
	Lead Technology Assistant	-	-	-	-	1	1	1	
	Technology Assistants	5	6	6	7	7	7	8	
	Senior Secretary	1	1	1	1	1	1	1	
Purchasing & Warehouse	Director	1	1	1	1	1	1	1	
	Purchasing Assistant	1	1	1	1	1	1	1	
	Purchasing Assistant II	-	-	-	-	-	-	1	
	Senior Secretary	-	-	-	-	-	0.5	1	
	Duplicating Services Technicians	1	2	2	2	2	2	2	
	Warehouse Manager	1	1	1	1	1	1	1	
	Warehouse Keepers/Drivers	2	2	3	3	3	3	3	
Information & Evaluation	Executive Director	-	-	-	1	1	1	1	
	Director	1	1	1	-	-	-	-	
	Data Compliance Analyst (Supervisory)	-	-	-	-	-	1	1	
	Data Management Analyst (Supervisory)	-	-	-	-	-	1	1	
	Student Information Specialist (Supervisory)	1	1	1	1	1	-	-	
	Programmer/Analyst	1	1	1	1	1	1	1	
	SIS Coordinator	1	1	1	1	1	1	1	
	Data Specialist II	1	1	1	1	1	2	2	
	Data Specialist I	1	1	1	1	1	1	1	
	Facilities, Operations & Maintenance	Executive Director/Chief Operations Officer*	1	1	1	1	1	1	1
Administrative Secretary*		1	1	1	1	1	1	1	
Senior Secretary*		-	-	-	1	1	1	1	
Budget and Accounts Payable Technician*		1	1	1	1	1	1	1	
Project Manager (Bond Program)*		1	1	1	1	1	1	1	
Maintenance Manager*		-	-	1	1	1	1	1	
Maintenance Technician*		5	6	9	11	13	15	18	
Grounds Technician*		3	4	6	7	8	9	11	
Custodial Manager		-	-	1	1	1	1	1	
Assistant Custodial Manager		-	-	1	1	1	1	1	
Maintenance & Custodial Manager*		1	1	-	-	-	-	-	
Assistant Maintenance Manager		-	-	-	-	-	-	1	
Assistant Maintenance & Custodial Manager*		1	1	-	-	-	-	-	
Child Nutrition Services		Director	1	1	1	1	1	1	1
		Senior Secretary	.5	1	1	1	1	1	1
	Operations Manager	1	1	1	1	1	1	1	

\*Partially or Fully Restricted Funding (bond and/or RRM). Bond positions will only be filled when there are bond funds.

\*CNS staffing ratios are dependent on average daily sales

\*Assuming proportional decrease in sales and no other income sources

DRAFT/Example District Office/Centralized Services Staffing Ratios

\*Note that CNS sales have increased an average of 5% at lunch and 9% at breakfast year over year compared to the 2023/24 School Year despite the drop in enrollment.

Production Chef	1	1	1	1	1	1	1	1
Assistant Food Service Transport Manager	1	1	1	1	1	1	1	1
Warehouse Keepers/Driver	1	1	2	2	2	2	2	2
Cook Baker	2	3	4	4	4	4	4	4
Food Service Delivery Worker	3	3	4	4	4	4	4	4
Lead Food Worker	<9	10	11	12	12	12	12	12
Food Worker III	<26	30	36	36	36	36	36	36
Buyer	.75	1	1	1	1	1	1	1
Dock Worker I	-	.5	.5	.5	.5	.5	.5	.5
Accounts Payable Clerk III	.5	1	1	1	1	1	1	1

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	-	1	1	1	1	1	1
	Executive Director	1	-	-	-	-	-	1
	Director	1	1	1	1	2	2	1
	Confidential Administrative Assistant	1	1	1	1	1	1	1
	Recruiting Technician	-	-	-	-	-	1	1
	Substitute Technician	1	1	1	1	1	1	1
	HR and Recruiting Specialist	1	1	1.5	1.5	1	-	-
	HR Technician	2	2	2.5	2.5	3	4	5
Staffing & Compensation Technician	1	1	1	1	1	1	1	

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	1	1	1	1	1	1	1
	Administrative Secretary	1	1	1	1	1	1	1
Elementary & Secondary	Executive Director	1	1	1	1	2	2	2
	Director	1	1	1	2	-	2	2
	Coordinator	1	1	1	1	1	1	1
Multilingual Services	Educational Technology Specialist	-	-	-	-	1	1	1
	Administrative Secretary	1	1	1	1	1	1	1
	Director	-	-	-	-	1	1	1
	Coordinator	-	-	-	-	-	1	1
	Program Technician	1	1	1	1	1	1	1
	Translator Supervisor	1	1	1	1	1	1	1
	Translator Supervisor	1	1	2	3	4	4	5
State and Federal	District Family Engagement Facilitators	1	1	1	2	2	2	2
	EL TOSA	-	-	-	-	1	2	2
	EL Specialists	-	-	-	1	1	3	3
	DLI TOSA	-	-	-	1	1	1	1
	Programs Coordinator	1	1	1	-	-	-	-
	Director	-	-	-	1	1	1	1
	Senior Secretary	-	-	-	1	1	1	1
Expanded Learning Programs	Community Worker	-	-	-	-	1	1	1
	Migrant Education TOSA	-	-	-	1	1	1	1
	Migrant Education Family Engagement Facilitator	-	-	-	1	1	1	1
	Director	-	-	1	1	1	1	1
	Coordinator	1	1	-	-	-	-	-
	Assistant Supervisor	-	-	-	-	1	1	1
	Program Accounting Technician	-	-	-	-	1	1	1
Infant/Toddler Child Care				1:___				

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	1	1	1	1	1	1	1
	Family Engagement Facilitators	2	2	2	3	3	3	4
	School Based Therapists	7	9	11	13	15	17	19

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								



Staffing Ratio Guidelines (DRAFT Example)

School Consolidation Advisory Committee (S	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>700	1	-
Assistant Principal	-	1>	-	-	1>500 (7-8)
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)
Adaptive Physical Education Teachers					
Teachers 7 - 8	-	1:33	-	-	1:33
Teachers Core 9th	-	-	1:28	-	-
Teachers Other 9-12	-	-	1:33	1:33	-
ALD Teacher	Provided by the classroom teacher	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	-
Speech Language Pathologist	Caseload cap: 1:55				
School Psychologist	1:625				
Certificated School Nurse					
Licensed Vocational Nurse					
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	-	-
Child Care Workers (based on expanded learning & before/after care enrollment)	1:10 TK/K 1: 20 1-6	-	-	-	1:10 TK/K 1: 20 1-6
Custodian (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)

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)	Superintendent's Recommendation	Total 3 Year Savings (through 2026-27) Superintendent Recommendation	Board Decision
<b>A. Revenue Enhancements. This section highlights increases to the revenue budget.</b>														
Proposed	A-1	SELPA redistribution of 24/25 allocation & carryover	0.00	700,000	0.00	0	0.00	0	700,000	700,000	700,000	Yes	700,000	Blank
Proposed	A-2	Return equity to General Fund 01 from Dental Self Insurance Fund 67	0.00	0	0.00	500,000	0.00	0	0	500,000	500,000	Yes	500,000	Blank
Proposed	A-3	Special Education Placements in SRCS	0.00	700,000	0.00	735,000	0.00	771,750	700,000	1,435,000	2,206,750	Yes	2,206,750	Blank
<b>A. Subtotal Revenue Enhancements</b>			<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,235,000</b>	<b>0.00</b>	<b>771,750</b>	<b>1,400,000</b>	<b>2,635,000</b>	<b>3,406,750</b>		<b>3,406,750</b>	
<b>B. Certificated Administration. This section highlights reduction in the expenditure budget</b>														
Proposed	B-1	Reduce Site Administrator Substitute Coverage	0.00	(139,212.00)	0.00	(143,388)	0.00	(147,690)	(139,212)	(282,600)	(430,290)	Yes	(430,290)	Blank
<b>B. Subtotal Certificated Administration</b>			<b>0.00</b>	<b>(139,212)</b>	<b>0.00</b>	<b>(143,388)</b>	<b>0.00</b>	<b>(147,690)</b>	<b>(139,212)</b>	<b>(282,600)</b>	<b>(430,290)</b>		<b>(430,290)</b>	
<b>C. Classified Administration. This section highlights reductions in the expenditure budget.</b>														
Blank	C-1	Note: this is included in other recommended items	0.00	0	0.00	0	0.00	0	0	0	0		0	Blank
<b>C. Subtotal Classified Administration</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>D. Certificated Personnel. This section highlights reductions in the expenditure budget.</b>														
Blank	D-1	Note: this is included in other recommended items	0.00	0	0.00	0	0.00	0	0	0	0		0	
<b>D. Subtotal Certificated Personnel</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>E. Classified Personnel. This section highlights reductions in the expenditure budget</b>														
Blank	E-1	Note: this is included in other recommended items	0.00	0	0.00	0	0.00	0	0	0	0		0	
<b>E. Subtotal Classified Personnel</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>F. Other. This section highlights reductions in the expenditure budget.</b>														
Proposed	F-1	School consolidation/closure	0.00	0	0.00	(11,000,000)	0.00	(11,330,000)	0	(11,000,000)	(22,330,000)	Yes	(22,330,000)	
Proposed	F-2	Implement districtwide staffing ratio guidelines & staff according to enrollment or other reflected indicators (all staff allocated at the district level, aside from extra duty, etc.). Amounts have been reduced, as some savings have already been reflected in other areas (school closure, SpEd plan, etc.)	0.00	0	0.00	(8,000,000)	0.00	(8,400,000)	0	(8,000,000)	(16,400,000)	Yes	(16,400,000)	
Proposed	F-3	Switch to opt in rather than opt out to reduce mailing (provide all electronic grades, test results, report cards)	0.00	0	0.00	(65,000)	0.00	(65,000)	0	(65,000)	(130,000)	Tabled - further info needed	0	
Proposed	F-4	Review student IEPs to determine if the students continue to be eligible for special education services and consider taking appropriate steps to exit those students	0.00	(90,706)	0.00	(91,000)	0.00	(91,500)	(90,706)	(181,706)	(273,206)	Yes	(273,206)	Blank
Proposed	F-5	Review students with IEPs who are currently being served out of district to determine if those students can be served within the district	0.00	0	0.00	(1,500,000)	0.00	(2,000,000)	0	(1,500,000)	(3,500,000)	Yes	(3,500,000)	
Proposed	F-6	Evaluate and align the number of special education contract aides with position control (accountability)	0.00	(500,000)	0.00	(2,000,000)	0.00	(2,000,000)	(500,000)	(2,500,000)	(4,500,000)	Yes	(4,500,000)	Blank
Proposed	F-7	Create and implement plans laid out in the Special Education Services study as appropriate, including a phased in approach where necessary	0.00	0	0.00	(1,000,000)	0.00	(1,500,000)	0	(1,000,000)	(2,500,000)	Yes	(2,500,000)	Blank
<b>F. Subtotal Other</b>			<b>0.00</b>	<b>(590,706)</b>	<b>0.00</b>	<b>(23,656,000)</b>	<b>0.00</b>	<b>(25,386,500)</b>	<b>(590,706)</b>	<b>(24,246,706)</b>	<b>(49,633,206)</b>		<b>(49,503,206)</b>	
Summary of Recommendations														
<b>* Total Revenue Enhancements and Budget Reductions</b>			<b>0.00</b>	<b>(2,129,918)</b>	<b>0</b>	<b>(25,034,388)</b>	<b>0</b>	<b>(26,305,940)</b>	<b>(2,129,918)</b>	<b>(27,164,306)</b>	<b>(53,470,246)</b>		<b>(53,340,246)</b>	