

ROSE HILL

Café	Brkfst	Lunch	Bldg	Sq Feet
	157	176		56,542

2024-2025 STAFF PLANNING SHEET

58% Utilized

ENROLLMENT		PK	K	1	2	3	4	5	6	TOT
2023 2024	Regular	24	45	45	56	56	41	40	0	283
	Dual Language	20	0	0	0	0	0	0	0	
2024 2025	Regular	6	18	41	37	39	52	51	37	36
	Dual Language	5	15	0	0	0	0	0	0	293
PROJECTED. ENROLLMENT .		33	41	37	39	52	51	37	36	

0.91 0.82 0.85 0.92 0.9 0.9 0.9

CORE TEACHING NEEDS		23-24	24-25	23-24	24-25	23-24	24-25	23-24	24-25	TOT
Current 2023-2024	Regular	2	2	2	3	3	2	2	0	14
	ratio	--	22.5	22.5	18.7	18.7	20.5	20		
Projected 2024-2025	Dual Language	2	0	0	0	0	0	0	0	14
	ratio	10	--	--	--	--	--	--		
Projected 2024-2025	Regular	1	2	2	2	2	2	2	2	14
	ratio	18	20.5	18.5	19.5	26	25.5	18.5	18	
Projected 2024-2025	Dual Language	1	0	0	0	0	0	0	0	14
	ratio	15	--	--	--	--	--	--	--	
Projected 2024-2025	Change	-2	0	0	-1	-1	0	0	2	14
	CORE TEACHING UNITS .	2	2	2	2	2	2	2	2	

ELECTIVE TEACHERS

23-24 24-25

Physical Education	1	1
Music	1	1
Art	1	1
STEM	1	0.5

Band from KMS M/W (AM)

SUPPORT

English Language Dev (ELD)	2	2
Counselor	0	0.5

SPECIAL EDUCATION

AN Teacher	0	0
LL Teacher	0	1
Teacher	2	2
ECE		
Speech Only		
Spch >>		

ADMINISTRATION

Have significant needs

Principal	1	1
Assistant Principal Dean	1	0
		1

GRANT POSITIONS

GRANT

Community Schools Coord.	0	0
ESR Student Success Coord	0	0
t1 Acceleration/Intervention	1	1
Teacher Counselor	0	0
RA Paraprofessional	2	2

SPED SUPPORT

23-24 24-25

Psych/Social Worker	1	0.5
Speech Language Path	1	1
SLP-A		0

CLASSIFIED

INSTRUCTIONAL

Instructional Para	2	3
Special Education Para (.875 FTE)	2	4
PreKinder Para (.875 FTE)	4	2

CLERICAL

School Secretary	1	1
Attendance Clerk	1	1
General Clerical	0	0
Clinic Aide	1	1

SUPPORT

Cafeteria Supervisor (1 FTE)	1	1
Cafeteria Worker (.875 FTE)	2	2

Building Engineer Head	1	1
Building Engineer	1	1.5

Adjusted for Utilization

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