

226 ROOTS INTERNATIONAL ACADEM		2019-20 SITE 1-PAGER					
FTE ALLOCATIONS		2019-20		2018-19		DIFFERENCE	
		COUNTS	EST DOLLARS	COUNTS	EST DOLLARS	COUNTS	EST DOLLARS
1. ENROLLMENT							
SITE TYPE		02 MID		02 MID			
ENROLLMENT FOR BASE FTE							
Regular Enrollment		196		267		(71)	
Inclusion Enrollment		-		-		-	
Newcomers Enrollment		24		-		24	
SDC		6		6		-	
TOTAL ENROLLMENT FOR BASE FTE		226		273		(47)	
PROJECTED ADDITIONAL ENROLLMENT							
Late Newcomers Enrollment*		8		-		8	
TOTAL PROJECTED ENROLLMENT		234		273		(39)	
2. SCHOOL SITE UNRESTRICTED FTE'S AND DOLLARS							
TEACHERS							
Teachers		7.25	\$ 659,816	9.01	\$ 828,594	(1.76)	\$ (163,778)
Teachers on Special Assignment		1.00	105,857	1.00	104,492	-	1,365
Teachers-Prep (EEIP)		-	-	-	-	-	-
Teacher Auto Appeals**		-	-	-	-	-	-
Trades		-	-	-	-	-	-
Teacher Late New Comers**		0.30	27,303	-	-	0.30	27,303
TOTAL TEACHERS		8.55	792,976	10.01	933,086	(1.46)	(140,110)
ADMINISTRATORS							
Principal		1.00	168,442	1.00	165,390	-	3,052
Assistant Principal		1.00	138,601	1.00	135,006	-	3,595
TOTAL ADMINISTRATORS		2.00	307,043	2.00	300,395	-	6,647
CLASSIFIED							
General Classified		1.00	87,840	1.00	83,094	-	4,746
Attendance Clerk		0.80	42,907	0.80	44,519	-	(1,613)
Noon Supervisors		-	-	-	-	-	-
Other Classified Clerical		-	-	-	-	-	-
TOTAL CLASSIFIED		1.80	130,747	1.80	127,614	-	3,133
CENTRALLY PROVIDED SERVICES - pending updates							
Counselors		1.00	97,566	1.00	102,899	-	(5,332)
Custodians		2.50	191,498	2.25	164,666	0.25	26,831
Security Officers**		1.00	67,977	1.00	62,302	-	5,675
TOTAL CENTRALLY PROVIDED SERVICES		4.50	357,041	4.25	329,867	0.25	27,174
3. TOTAL FTE ALLOCATIONS							
TOTAL CERTIFICATED FTE's		10.55	1,100,018	12.01	1,233,481	(1.46)	(133,463)
TOTAL CLASSIFIED FTE's		1.80	130,747	1.80	127,614	-	3,133
TOTAL SUBSTITUTES			24,820		56,859		(32,038)
TOTAL CENTRALLY PROVIDED FTE's		4.50	357,041	4.25	329,867	0.25	27,174
TOTAL UNRESTRICTED FTE'S		16.85	\$ 1,612,626	18.06	\$ 1,747,820	(1.21)	\$ (135,194)
RESOURCE ALLOCATIONS		PROJECTIONS		CALPADS		DIFFERENCE	
4. SITE ALLOCATION FACTORS						RSRC PRGM	
LCFF Percentage		96.34%		98.06%		-1.72%	
Title 1 Percentage		95.60%		96.76%		-1.16%	
Z-Score		6		6		-	
5. RESOURCES							
UNRESTRICTED							
Discretionary		\$ 35,100	\$ 61,425	\$ (26,325)		0000	1106
Supplemental		175,316	202,429	(27,114)		0002	0002
Concentration		100,000	100,000	-		0003	0003
TOTAL UNRESTRICTED RESOURCES		310,416	363,854	(53,439)			
RESTRICTED							
21st Century		-	-	-		4124	18XX
ASES		-	92,184	(92,184)		6010	1553
Measure G Library		-	-	-		9334	XXXX
Measure G1 (Grades 6-8) pending		-	74,909	(74,909)		9332	1279
Measure N (Grades 9-12) - 85% Allocation		-	-	-		9333	1690
Measure N (Grades 9-12) - 15% Reserve		-	-	-			
Title 1 Students		69,541	73,309	(3,768)		3010	4850
Title 1 Parents		1,332	1,744	(412)		3010	4854
TOTAL RESTRICTED RESOURCES		\$ 70,874	\$ 242,146	\$ (171,272)			
TOTAL UNRESTRICTED BASE***		\$ 1,552,447	\$ 1,746,943	\$ (194,497)			
TOTAL UNRESTRICTED S&C****		370,596	364,731	5,864			
TOTAL RESTRICTED		70,874	242,146	(171,272)			
TOTAL SITE BUDGET		\$ 1,993,916	\$ 2,353,820	\$ (359,905)			

NOTES:

* Projected after 20th day

** Allocated cost to Supplemental

*** Base is calculated as Total Unrestricted FTE costs except those defined in Note ** plus the Discretionary resource

**** S&C is calculated as Total Unrestricted Resources plus FTE costs defined in Note ** minus the Discretionary resource

226 ROOTS INTERNATIONAL ACADEMY PHASE OUT		2019-20 SITE 1-PAGER					
FTE ALLOCATIONS		2019-20		2018-19		DIFFERENCE	
		COUNTS	EST DOLLARS	COUNTS	EST DOLLARS	COUNTS	EST DOLLARS
1. ENROLLMENT							
SITE TYPE		02 MID		02 MID			
ENROLLMENT FOR BASE FTE							
Regular Enrollment		124		267		(143)	
Inclusion Enrollment		-		-		-	
Newcomers Enrollment		16		-		16	
SDC		6		6		-	
TOTAL ENROLLMENT FOR BASE FTE		146		273		(127)	
PROJECTED ADDITIONAL ENROLLMENT							
Late Newcomers Enrollment*		8		-		8	
TOTAL PROJECTED ENROLLMENT		154		273		(119)	
2. SCHOOL SITE UNRESTRICTED FTE'S AND DOLLARS							
TEACHERS							
Teachers		4.25	\$ 386,789	9.01	\$ 828,594	(4.76)	\$ (441,805)
Teachers on Special Assignment		1.00	105,857	1.00	104,492	-	1,365
Teachers-Prep (EEIP)		-	-	-	-	-	-
Teacher Auto Appeals**		-	-	-	-	-	-
Trades		-	-	-	-	-	-
Teacher Late New Comers**		0.30	27,303	-	-	0.30	27,303
TOTAL TEACHERS		5.55	519,948	10.01	933,086	(4.46)	(413,137)
ADMINISTRATORS							
Principal		1.00	168,442	1.00	165,390	-	3,052
Assistant Principal		-	-	1.00	135,006	(1.00)	(135,006)
TOTAL ADMINISTRATORS		1.00	168,442	2.00	300,395	(1.00)	(131,954)
CLASSIFIED							
General Classified		1.00	87,840	1.00	83,094	-	4,746
Attendance Clerk		0.80	42,907	0.80	44,519	-	(1,613)
Noon Supervisors		-	-	-	-	-	-
Other Classified Clerical		-	-	-	-	-	-
TOTAL CLASSIFIED		1.80	130,747	1.80	127,614	-	3,133
CENTRALLY PROVIDED SERVICES - pending updates							
Counselors		1.00	97,566	1.00	102,899	-	(5,332)
Custodians		2.50	191,498	2.25	164,666	0.25	26,831
Security Officers**		1.00	67,977	1.00	62,302	-	5,675
TOTAL CENTRALLY PROVIDED SERVICES		4.50	357,041	4.25	329,867	0.25	27,174
3. TOTAL FTE ALLOCATIONS							
TOTAL CERTIFICATED FTE's		6.55	688,390	12.01	1,233,481	(5.46)	(545,091)
TOTAL CLASSIFIED FTE's		1.80	130,747	1.80	127,614	-	3,133
TOTAL SUBSTITUTES		-	18,213	-	56,859	-	(38,646)
TOTAL CENTRALLY PROVIDED FTE's		4.50	357,041	4.25	329,867	0.25	27,174
TOTAL UNRESTRICTED FTE'S		12.85	\$ 1,194,390	18.06	\$ 1,747,820	(5.21)	\$ (553,430)
RESOURCE ALLOCATIONS		PROJECTIONS		CALPADS	DIFFERENCE	RSRC	PRGM
4. SITE ALLOCATION FACTORS							
LCFF Percentage		96.34%		98.06%	-1.72%		
Title 1 Percentage		95.60%		96.76%	-1.16%		
Z-Score		6		6	-		
5. RESOURCES							
UNRESTRICTED							
Discretionary		\$ 23,100	\$ 61,425	\$ (38,325)	0000	1106	
Supplemental		114,126	202,429	(88,304)	0002	0002	
Concentration --- fixed as allocated per site		100,000	100,000	-	0003	0003	
TOTAL UNRESTRICTED RESOURCES		237,226	363,854	(126,629)			
RESTRICTED							
21st Century		-	-	-	4124	18XX	
ASES		-	92,184	(92,184)	6010	1553	
Measure G Library		-	-	-	9334	XXXX	
Measure G1 (Grades 6-8) pending		-	74,909	(74,909)	9332	1279	
Measure N (Grades 9-12) - 85% Allocation		-	-	-	9333	1690	
Measure N (Grades 9-12) - 15% Reserve		-	-	-			
Title 1 Students		39,228	73,309	(34,080)	3010	4850	
Title 1 Parents		752	1,744	(992)	3010	4854	
TOTAL RESTRICTED RESOURCES		\$ 39,980	\$ 242,146	\$ (202,166)			
TOTAL UNRESTRICTED BASE***		\$ 1,122,211	\$ 1,746,943	\$ (624,732)			
TOTAL UNRESTRICTED S&C****		309,406	364,731	(55,326)			
TOTAL RESTRICTED		39,980	242,146	(202,166)			
TOTAL SITE BUDGET		\$ 1,471,596	\$ 2,353,820	\$ (882,224)			

NOTES:

* Projected after 20th day

** Allocated cost to Supplemental

*** Base is calculated as Total Unrestricted FTE costs except those defined in Note ** plus the Discretionary resource

**** S&C is calculated as Total Unrestricted Resources plus FTE costs defined in Note ** minus the Discretionary resource