

Rancho Romero SSC Approved Budget for 2023-24

External Funding: RREF	2023-2024
Personnel*	
Classroom Paras (91hr (5hrs/class) = current + 2 new para @ 30hr) Goal - 153.5 Total hrs = 8.5hr/wk/class	\$198,759
Reading Intervention Specialist (3 Days/Week)	\$77,724
Math Specialist (2 days/week .4FTE)	\$51,816
<i>Instructional Assistant, Reading (18 Hrs./Week)</i>	*
<i>Instructional Assistant, Math (19.75 Hrs./Week)*</i>	\$15,593
Instructional Assistant, Art (18 Hrs./Week)	\$23,313
Music Teacher Certificated (.4 FTE)	\$51,816
<i>Library Media Coordinator (24hrs -12/district)*</i>	\$29,769
Writing IA (.4938 FTE/19.75hrs)	\$24,153
Lunch time sports (3 days/wk) move to 4 days/week	\$16,800
Reading Intervention Specialist (2 Days/Week) (.4 FTE)	\$51,816
TSA Admin (2.5 Days/week) (.5FTE)	\$64,770
TSA Small Group Support (.5FTE)	\$64,770
Subtotal Personnel	\$671,099
Materials	
Equipment Rental/Lease	\$10,500
Duplicating	\$500
Art Supplies Budget	\$3,000
Music Supplies Budget	\$3,000
Subtotal Materials	\$17,000
Total	\$688,099
Approved RREF Budget	\$650,000
Budget Deficit/Surplus	-\$38,099
SRVUSD will cover in 2023-24	
25 hours of weekly personnel (IA) cost (IA Reading 18 hours and math 7hrs)	
Pay for 12 hours of Library Media Coordinator	