

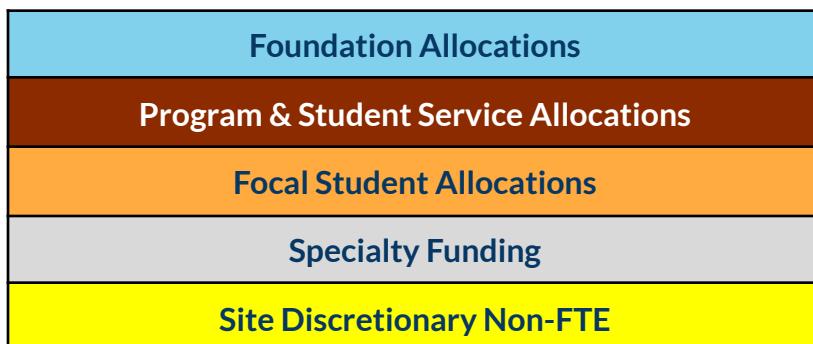
**2024-25 School Site Staffing and Budget Allocations
725-MISSION HS**

School Information	
School Level	HS
2024-25 TK-5 Enrollment Capacity	1,216
2024-25 TK-5 Projected Enrollment	1,113
Unduplicated Pupil Percentage^	74.54%

In the past, school site staffing has been determined by a combination of multiple inputs:

- Weighted Student Formula allocations
- Multi-Tiered System of Supports
- Central Office allocations
- Other specialty funding, such as AP Prep, Title I, grants, and PTA funds

Your School Staffing and Budget Allocations combine those inputs into a more comprehensive allocation of resources for your site and serve as a starting point for school leaders as the school planning process begins for the next year. Allocations are organized into the following categories:



[^]Unduplicated Pupil Percentage - students who are eligible for free or reduced-price meal (FRPM), are English learners (EL), and/or who are foster youth

**2024-25 School Site Staffing and Budget Allocations**
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The staff listed below are allocated to your site directly as FTE. On your Spring Google Sheets budget, please ensure that the positions match the FTE, Resource Code, and Org Code you see here.

Staff Type	2024-25 FTE Allocation	2024-25 Resource Code	2024-25 Org Code
Foundational Allocations			
Principal	1.0	00000-Unrestricted Resources	725-MISSION HS
Assistant Principal*	3.0	00000-Unrestricted Resources	725-MISSION HS
Clerk/Secretary	3.0	00000-Unrestricted Resources	725-MISSION HS
Base Classroom Teachers**	44.5	00000-Unrestricted Resources	725-MISSION HS
T10	5.25	00000-Unrestricted Resources	725-MISSION HS
00000-Unrestricted Resources Total	56.75		
Base Counselors***	3.0	90430-JUUL/ALTRIA SETTLEMENT	725-MISSION HS
Program and Student Service Allocations			
Additional Counselor	1.0	74350-LRE BLOCK GRANT	725-MISSION HS
Librarian	1.0 0.8 0.2	90535-PEEF: LIBRARY 67621-ARTS, MUSIC, INSTR BG	055-C&I: Humanities 725-MISSION HS
Social Worker	1.0	90550-DCYF:MAYOR'S WELLNESS	015-SFSD Site Positions
Nurse	1.0	90550-DCYF:MAYOR'S WELLNESS	015-SFSD Site Positions
R30-Comm. Health Outr. Worker	1.0	90430-JUUL/ALTRIA SETTLEMENT	015-SFSD Site Positions
Additional Program	Additional Program Allocations are intended to support particular subject area offerings at your site. The FTEs listed below are tied to specific funding, but are not a maximum number of sections that you can offer at your school. Please reach out to Program Contacts for additional guidance and support.		
Arts	2.3 1.4 0.9	90552-PEEF ARTS 67700-PROP 28 ARTS & MUSIC	104-Visual & Performing Arts 104-Visual & Performing Arts
Career Technical Educ.	2.00	Varies	151-C&I: College & Career
Ethnic Studies	0.20	90591-PEEF: ETHNIC STUDIES	195-C&I: Ethnic Studies
Peer Resources	1.0	74350-LRE BLOCK GRANT	725-MISSION HS
Add'l Program, Site Choice	0	74350-LRE BLOCK GRANT	725-MISSION HS
JROTC	2.0	00000-Unrestricted Resources	105-JROTC
Total	73.13		

**2024-25 School Site Staffing and Budget Allocations**
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Focal Student Allocations and Specialty Funding may be used to pay for additional supplemental staff as long as doing so is in accordance with any resource restrictions. Please refer to the Site Based Budget Guide for additional guidance. Specialty Funding allocations are determined by eligibility for specific grants, labor agreements, and other District initiatives. Please reach out to your Budget Analyst to add other funding sources to your Spring Budget template.

Focal Student Allocations	2024-25 Funding	2024-25 Resource Code
R-Series Paraeducator	0.875	07090-LCFF UNDUPPLICATED PUPILS
Focal Student Funding UPP Per Pupil Concentration Per Pupil	\$619,821 \$580,741 \$39,080	07092-LCFF FOCAL STUDENTS
Multilingual Learner Funding Multilingual Learner Per Pupil Newcomer Specialty Funding	\$279,292 \$106,792 \$172,500	07091-LCFF MULTILINGUAL LEARNERS
African American & Pacific Islander	\$20,100	To be determined
SpEd Per Pupil	\$22,200	65001-SpEd - WSF School Site Allocat
Site Discretionary Non-FTE	2024-25 Funding	2024-25 Resource Code
Site Discretionary Non-FTE	\$161,300	00001-UGF SITE NON-FTE

Specialty Funding	2024-25	Resource Code*
The following Resources will be included in your spring budget template:		
Advanced Placement Prep	\$156,744	00003-ADVANCED PLACEMENT PREP
Title I	Not eligible	31500-IASA Schoolwide Programs
ESSA-CSI	Not eligible	31825-ESSA CSI
Community Schools Grant	\$420,000	63320-COMMUNITY SCH PARTN.
PEEF Arts Per Pupil	\$22,260	90552-PEEF Arts
Arts Specialty Funding	Not eligible	90592-PEEF SLAM
PITCH	To be determined	To be determined
Student Success Fund	Contingent on application	To be determined
The following Resources will be managed centrally or loaded in your budget at the start of the new year:		
PEEF Libraries Per Pupil	\$16,695	90535-PEEF: LIBRARIES
PEEF PE Per Pupil	\$13,356	90551-PEEF:PHYSC EDU



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Notes

* High schools may opt to use 1 FTE of an Assistant Principal allocation for a Counselor or Head Counselor.

** Each school's total Teacher FTE has been rounded to a whole number (including Base Classroom Teachers, Additional Program, JROTC, and Prop 28). If a teacher is in an Athletic Director job classification, they will count towards a school's total Teacher FTE.

*** 1 Head Counselor is included in the total Counselor allocation (e.g., a total allocation of 3 Counselors = 1 Head Counselor and 2 Counselors). Alternative Schools of Choice may opt to have only 1 Counselor and use 1 FTE allocation for an additional Teacher.