



**2024-25 School Site Staffing and Budget Allocations**  
**603-CHAVEZ ES**

School Information	
School Level	ES
2024-25 TK-5 Enrollment Capacity	440
2024-25 TK-5 Projected Enrollment	420
Unduplicated Pupil Percentage^	90.27%

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:

<b>Foundation Allocations</b>
<b>Program &amp; Student Service Allocations</b>
<b>Focal Student Allocations</b>
<b>Specialty Funding</b>
<b>Site Discretionary Non-FTE</b>

*^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**  
**603-CHAVEZ ES**  
**Staffing Allocations**

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
<b>Foundational Allocations</b>			
Principal	1.0	00000-Unrestricted Resources	603-CHAVEZ ES
Clerk/Secretary	1.0	00000-Unrestricted Resources	603-CHAVEZ ES
Base Classroom Teachers	16.0	00000-Unrestricted Resources	603-CHAVEZ ES
T10	0	00000-Unrestricted Resources	603-CHAVEZ ES
<b>00000-Unrestricted Resources Total</b>	<b>18.0</b>		
Transitional Kindergarten Teacher	1.0	00444-TK SITE ALLOCATION	603-CHAVEZ ES
Transitional Kindergarten Para	0.875	00444-TK SITE ALLOCATION	603-CHAVEZ ES
<b>00444-TK SITE ALLOCATION Total</b>	<b>1.875</b>		
Assistant Principal	1.0	67621-ARTS, MUSIC, INSTR BG	603-CHAVEZ ES
Noon Monitor Daily Hours*	9.0	67621-ARTS, MUSIC, INSTR BG	193-Multi-Tiered Sch. Supp.
<b>Program and Student Service Allocations</b>			
Librarian	0.8	90535-PEEF: LIBRARY	055-C&I: Humanities
Social Worker	1.0	90597-PEEF: MULTI-TIERED SUPP	015-SFSD Site Positions
Nurse	0.5	90597-PEEF: MULTI-TIERED SUPP	015-SFSD Site Positions
0826-Instructional Coach	1.0	74350-LRE BLOCK GRANT	603-CHAVEZ ES
Arts	1.2 0.4 0.4 0.4	90552-PEEF ARTS 90552-PEEF ARTS 67700-PROP 28 ARTS & MUSIC	104-Visual & Performing Arts 104-Visual & Performing Arts 104-Visual & Performing Arts
Physical Education	0.8	90551-PEEF PHYS EDUCATION	175-Physical Education
World Language	0	74350-LRE BLOCK GRANT	054-Multilingual Pathways
<b>Total</b>	<b>25.2</b>		

\*The standard FTE for a Noon Monitor is 0.0825 FTE.



## 2024-25 School Site Staffing and Budget Allocations 603-CHAVEZ ES

### Funding Allocations

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
<b>Focal Student Funding</b> UPP Per Pupil Concentration Per Pupil	<b>\$432,485</b> \$284,351 \$148,134	07092-LCFF FOCAL STUDENTS
<b>Multilingual Learner Funding</b> Multilingual Learner Per Pupil Newcomer Specialty Funding	<b>\$45,221</b> \$45,221 \$0	07091-LCFF MULTILINGUAL LEARNERS
<b>African American &amp; Pacific Islander</b>	\$1,800	To be determined
<b>SpEd Per Pupil</b>	\$4,900	65001-SpEd - WSF School Site Allocat
Site Discretionary Non-FTE	2024-25 Funding	2024-25 Resource Code
Site Discretionary Non-FTE	\$89,000	00001-UGF SITE NON-FTE

Specialty Funding	2024-25	Resource Code*
The following Resources will be included in your spring budget template:		
Transitional Kindergarten Non-FTE	\$2,600	00444-TK SITE ALLOCATION
Title I	\$172,795	31500-IASA Schoolwide Programs
ESSA-CSI	Not eligible	31825-ESSA CSI
Lit Coaches & Reading Specialists Grant	Not eligible	62210-LIT COACH READING SPEC.
Community Schools Grant	Not eligible	63320-COMMUNITY SCH PARTN.
DCYF Lesson Study Pilot	Not eligible	90432-DCYF ELEM STUDNT SUPPORT
PEEF Arts Per Pupil	\$4,200	90552-PEEF Arts
Elementary Arts Program	\$8,400	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	\$6,300	90535-PEEF: LIBRARIES