



2024-25 School Site Staffing and Budget Allocations
723-MOSCONE ES

School Information	
School Level	ES
2024-25 TK-5 Enrollment Capacity	385
2024-25 TK-5 Projected Enrollment	357
Unduplicated Pupil Percentage^	89.77%

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:

Foundation Allocations
Program & Student Service Allocations
Focal Student Allocations
Specialty Funding
Site Discretionary Non-FTE

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



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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
Foundational Allocations			
Principal	1.0	00000-Unrestricted Resources	723-MOSCONE ES
Clerk/Secretary	1.0	00000-Unrestricted Resources	723-MOSCONE ES
Base Classroom Teachers	16.0	00000-Unrestricted Resources	723-MOSCONE ES
T10	0	00000-Unrestricted Resources	723-MOSCONE ES
00000-Unrestricted Resources Total	18.0		
Transitional Kindergarten Teacher	0.0	00444-TK SITE ALLOCATION	723-MOSCONE ES
Transitional Kindergarten Para	0	00444-TK SITE ALLOCATION	723-MOSCONE ES
00444-TK SITE ALLOCATION Total	0.000		
Assistant Principal	0.0	67621-ARTS, MUSIC, INSTR BG	723-MOSCONE ES
Noon Monitor Daily Hours*	8.0	67621-ARTS, MUSIC, INSTR BG	193-Multi-Tiered Sch. Supp.
Program and Student Service Allocations			
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	723-MOSCONE ES
Arts	1 0.2 0.5 0.3	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	0.6	90551-PEEF PHYS EDUCATION	175-Physical Education
World Language	0	74350-LRE BLOCK GRANT	054-Multilingual Pathways
Total	22.9		

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



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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
Focal Student Funding UPP Per Pupil Concentration Per Pupil	\$364,488 \$240,359 \$124,129	07092-LCFF FOCAL STUDENTS
Multilingual Learner Funding Multilingual Learner Per Pupil Newcomer Specialty Funding	\$33,014 \$33,014 \$0	07091-LCFF MULTILINGUAL LEARNERS
African American & Pacific Islander	\$1,200	To be determined
SpEd Per Pupil	\$4,400	65001-SpEd - WSF School Site Allocat
Site Discretionary Non-FTE	2024-25 Funding	2024-25 Resource Code
Site Discretionary Non-FTE	\$76,400	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	\$0	00444-TK SITE ALLOCATION
Title I	\$197,678	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	\$3,570	90552-PEEF Arts
Elementary Arts Program	\$7,140	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	\$5,355	90535-PEEF: LIBRARIES



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Early Education Staffing and Budget Allocations
921-Las Americas EES PK-OST

School Information	
2023-24 PK Enrollment	45
2024-25 PK Projected Enrollment	48
2023-24 PK SDC Enrollment	12
2024-25 PK SDC Projected Enrollment	12
2023-24 OST Enrollment	117
2024-25 OST Projected Enrollment	140

Special Education staffing allocations will be provided by the Special Education division.

Staff Type	2023-24 (Current, All Sources)	2024-25 (Staffing Model)	Difference	2024-25 Fund-Resource Code*
Foundational Allocations				
Preschool GE Teacher	2	2		12-61050
Preschool GE Para	4	4		12-61050
OST Principal	0.5	0.5		12-50250
OST Teacher	5	5		12-50250
OST Para	1.875	1.875		12-50250
Clerk/Secretary	1.5	1		12-50250/12-61050

Additional Funding (Non-personnel)				
Non-personnel (materials and supplies)	\$2,478	\$3,278		12-61050 (Title 5 Prek - CSPP)
Non-personnel (materials and supplies)	\$5,500	\$5,500		12-50250 (Title 5 OST - CCTR)



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Program and Student Service Allocations				
Family Support Specialist, PK/TK Coach and Nursing Supports	X	X	X	Funded Centrally by Early Education Department
Summer Enrichment (external providers)	X	X	X	Funded Centrally by Early Education Department

Specialty Funding	2023-24	2024-25	Resource Code*
The following Resources will be included in your spring budget template:			
DEC (materials & supplies, equipment, field trips, refreshments, assessments, subs, family engagement)	\$17,992	\$20,852	12-90180

*For sites with an OST program, staffing and budgetary allocations need to look different. These programs operate beyond standard school hours (ten hours per day and full-year, including summer). Clerical staff, which processes enrollment, is needed to operate OST.