



2024-25 School Site Staffing and Budget Allocations
664-LAFAYETTE ES

| School Information | |
|-----------------------------------|--------|
| School Level | ES |
| 2024-25 TK-5 Enrollment Capacity | 496 |
| 2024-25 TK-5 Projected Enrollment | 473 |
| Unduplicated Pupil Percentage^ | 34.18% |

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 | 664-LAFAYETTE ES |
| Clerk/Secretary | 1.0 | 00000-Unrestricted Resources | 664-LAFAYETTE ES |
| Base Classroom Teachers | 20.0 | 00000-Unrestricted Resources | 664-LAFAYETTE ES |
| T10 | 0 | 00000-Unrestricted Resources | 664-LAFAYETTE ES |
| 00000-Unrestricted Resources Total | 22.0 | | |
| Transitional Kindergarten Teacher | 0.0 | 00444-TK SITE ALLOCATION | 664-LAFAYETTE ES |
| Transitional Kindergarten Para | 0 | 00444-TK SITE ALLOCATION | 664-LAFAYETTE ES |
| 00444-TK SITE ALLOCATION Total | 0.000 | | |
| Assistant Principal | 1.0 | 67621-ARTS, MUSIC, INSTR BG | 664-LAFAYETTE ES |
| Noon Monitor Daily Hours* | 10.0 | 67621-ARTS, MUSIC, INSTR BG | 193-Multi-Tiered Sch. Supp. |
| Program and Student Service Allocations | | | |
| Librarian | 1.0 | 90535-PEEF: LIBRARY | 055-C&I: Humanities |
| Social Worker | 1.0 | 90597-PEEF: MULTI-TIERED SUPP | 015-SFSD Site Positions |
| Nurse | 0.0 | 90597-PEEF: MULTI-TIERED SUPP | 015-SFSD Site Positions |
| 0826-Instructional Coach | 1.0 | 74350-LRE BLOCK GRANT | 664-LAFAYETTE 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 | 1.0 | 90551-PEEF PHYS EDUCATION | 175-Physical Education |
| World Language | 0 | 74350-LRE BLOCK GRANT | 054-Multilingual Pathways |
| Total | 27.2 | | |

*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 | \$80,836 \$80,836 \$0 | 07092-LCFF FOCAL STUDENTS |
| Multilingual Learner Funding Multilingual Learner Per Pupil Newcomer Specialty Funding | \$9,727 \$9,727 \$0 | 07091-LCFF MULTILINGUAL LEARNERS |
| African American & Pacific Islander | \$1,350 | To be determined |
| SpEd Per Pupil | \$7,200 | 65001-SpEd - WSF School Site Allocat |
| Site Discretionary Non-FTE | 2024-25 Funding | 2024-25 Resource Code |
| Site Discretionary Non-FTE | \$99,600 | 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 | Not eligible | 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 | \$4,730 | 90552-PEEF Arts |
| Elementary Arts Program | \$9,460 | 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 | \$7,095 | 90535-PEEF: LIBRARIES |