

**SFUSD**SAN FRANCISCO
PUBLIC SCHOOLSSpring Preliminary Budget Development 2023-24
Weighted Student Formula Allocations**2023-24 Weighted Student Formula (WSF) and Specialty Funding Summary
603-CHAVEZ ES**

	Fund and Resource Name	2023-24 Spring Preliminary Allocation
Weighted Student Formula	01-00000-Unrestricted Resources	\$3,048,895
	01-07090-SCG-Low Income	\$0
	01-07091-SCG-English Learners	\$159,087
	01-07092-LCFF Concentration Grant	\$243,551
	01-67621-ARTS, MUSIC, INSTR BLOCK GRANT	\$0
	01-65001-SpEd - WSF School Site Allocation	\$6,998
Specialty Funding	01-00444-TK Site Allocation	\$188,700
	01-31500-IASA: Schoolwide Programs (Title I)	\$209,300
	01-90551-PEEF PE	\$0
	01-90552-PEEF Arts	\$4,080
Total Allocation		\$3,860,611
TK-12 Projected Enrollment		430
Total Allocation Per Pupil		\$8,978

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Weighted Student Formula (WSF) Baseline

The WSF Baseline is the vision for the minimum funding amount each school should have across its primary Weighted Student Formula Resources (Unrestricted, SCG-EL, and LCFF Concentration). Your school site is guaranteed enough funding to implement this design, and in many cases your allocation supports more than this baseline.

The amount of money needed to cover each position below is incorporated into your Weighted Student Formula **dollar allocation**. You can then choose which positions to budget on your budget template. **These specific positions will not appear on your budget template unless they already exist at your school.**

Baseline Component	Budget Proxy <i>This is the position or calculation we use to compare the baseline components to your WSF allocation.</i>	
Principal	1.0 FTE Principal	
Admin Partner	0.5 FTE Asst. Principal if enrollment < 400 (ES) - TK enrollment is included 1.0 FTE Asst. Principal if > 400 (ES) 1.0 FTE Asst. Principal K-8, MS & HS	
Clerk / Office Manager	1.0 FTE Senior Clerk ES, K-8 2.0 FTE Senior Clerk MS, HS	
Teachers	Aligned to School's EPC Capacity. Informed by student-teacher ratios: K-3 = 22 4-5 = 33 6-12 = 33, plus allocation for teacher release periods	603-CHAVEZ ES Teacher Baseline (FTEs): 19 Transitional Kindergarten: 1 General Education: 7 Language Pathway: 11 Newcomer Pathway: 0
Social-Emotional Support Staff	0.5 FTE School Social Worker (see page 4 for staffing details)	
Supplies + other non-FTE	\$50 per pupil	
Time to build capacity in addition to negotiated days	21 extended hours per teacher in Baseline	

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Resource Name	Weight Name	\$ Per Pupil	Eligible Student Count	\$ Allocation
00000-Unrestricted Resources	Base (K-12)	\$5,175	408	\$2,230,499
	Duplicated Pupil Count	\$1,093	339	\$370,656
	K-3 Grade	\$1,640	273	\$447,740
	Transition Policy/Baseline Supplement	-	-	\$0
	Total			\$3,049,442
07090-SCG-Low Income	Title I (High Schools)	\$347	0	\$0
07091-SCG-English Learners	English Learners	\$547	291	\$159,087
	Newcomer Specialty Funding	\$500	0	\$0
	Total			\$159,087
07092-LCFF Concentration	UPP Concentration (>55%)	\$1,640	148.5	\$243,551
65001-SpEd - Site Allocation	Special Education Supplement	\$109	64	\$6,998
00444-TK Site Allocation	Allocation per TK classroom 1.0 Teacher + 0.875 FTE Para + \$2,600 non-FTE	\$9,435	20	188,700
31500-IASA: Schoolwide Programs	Title I	\$691	303	\$209,300
90551-PEEF PE*		-	408	0
90552-PEEF Arts		ES: \$10, Secondary: \$20	408	\$4,080

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**Additional Details on Nurse and Social Worker staffing
from Student & Family Services Division (SFSD):**

As discussed in the MTSS section of the budget allocations, WSF funds that are used to increase an MTSS SSW or SDN or ADD an additional position at a school site will be filled based on the following criteria:

- School Social Worker positions: priority will be to place 1) MTSS SSW allocation/positions at school sites; 2) placement of school funded positions at school sites and critical central roles that provide direct service to students/families, 3) other central office positions.

- School District Nurse positions: 1) placement of school assigned nurse position AND Centrally placed nurse positions to provide/coordinate site based specialized health care services to students, 2) placement of school site positions that are not MTSS or related to specialized health care services; 3) any other central office positions