

**2024-25 School Site Staffing and Budget Allocations
743-WELLS HS**

| School Information | |
|-----------------------------------|--------|
| School Level | HS |
| 2024-25 TK-5 Enrollment Capacity | 224 |
| 2024-25 TK-5 Projected Enrollment | 208 |
| Unduplicated Pupil Percentage^ | 83.24% |

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 | 743-WELLS HS |
| Assistant Principal* | 1.0 | 00000-Unrestricted Resources | 743-WELLS HS |
| Clerk/Secretary | 2.0 | 00000-Unrestricted Resources | 743-WELLS HS |
| Base Classroom Teachers** | 9.0 | 00000-Unrestricted Resources | 743-WELLS HS |
| T10 | 1.75 | 00000-Unrestricted Resources | 743-WELLS HS |
| 00000-Unrestricted Resources Total | 14.75 | | |
| Base Counselors*** | 1.0 | 90430-JUUL/ALTRIA SETTLEMENT | 743-WELLS HS |
| Program and Student Service Allocations | | | |
| Additional Counselor | 1.0 | 74350-LRE BLOCK GRANT | 743-WELLS HS |
| Librarian | 0.4 0.3 0.1 | 90535-PEEF: LIBRARY 67621-ARTS, MUSIC, INSTR BG | 055-C&I: Humanities 743-WELLS HS |
| Social Worker | 2.0 | 90550-DCYF:MAYOR'S WELLNESS | 015-SFSD Site Positions |
| Nurse | 0.5 | 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 | 0.5 0.4 0.1 | 90552-PEEF ARTS 67700-PROP 28 ARTS & MUSIC | 104-Visual & Performing Arts 104-Visual & Performing Arts |
| Career Technical Educ. | 0.40 | Varies | 151-C&I: College & Career |
| Ethnic Studies | 0.80 | 90591-PEEF: ETHNIC STUDIES | 195-C&I: Ethnic Studies |
| Peer Resources | 0.5 | 74350-LRE BLOCK GRANT | 743-WELLS HS |
| Add'l Program, Site Choice | 0.8 | 74350-LRE BLOCK GRANT | 743-WELLS HS |
| JROTC | 0 | 00000-Unrestricted Resources | 105-JROTC |
| Total | 24.53 | | |

**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 | \$177,677 \$121,197 \$56,480 | 07092-LCFF FOCAL STUDENTS |
| Multilingual Learner Funding Multilingual Learner Per Pupil Newcomer Specialty Funding | \$10,748 \$10,748 \$0 | 07091-LCFF MULTILINGUAL LEARNERS |
| African American & Pacific Islander | \$4,950 | To be determined |
| SpEd Per Pupil | \$4,000 | 65001-SpEd - WSF School Site Allocat |
| Site Discretionary Non-FTE | 2024-25 Funding | 2024-25 Resource Code |
| Site Discretionary Non-FTE | \$70,800 | 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 | \$0 | 00003-ADVANCED PLACEMENT PREP |
| Title I | \$70,501 | 31500-IASA Schoolwide Programs |
| ESSA-CSI | Yes | 31825-ESSA CSI |
| Community Schools Grant | \$157,500 | 63320-COMMUNITY SCH PARTN. |
| PEEF Arts Per Pupil | \$4,160 | 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 | \$3,120 | 90535-PEEF: LIBRARIES |
| PEEF PE Per Pupil | \$2,496 | 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.