



2024-25 School Site Staffing and Budget Allocations
Leola M Havard EES-PK @ Carver

Early Education Staffing and Budget Allocations
910

| School Information | |
|-------------------------------------|----|
| 2023-24 PK Enrollment | 64 |
| 2024-25 PK Projected Enrollment | 48 |
| 2023-24 Inclusion Enrollment | 5 |
| 2024-25 Inclusion Enrollment | 12 |
| 2023-24 Toddler Enrollment | 0 |
| 2024-25 Toddler Enrollment | 0 |
| 2023-24 PK SDC Enrollment | 24 |
| 2024-25 PK SDC Projected Enrollment | 24 |
| 2023-24 TK Enrollment | 0 |
| 2024-25 TK Projected Enrollment | 0 |
| 2023-24 TK SDC Enrollment | 0 |
| 2024-25 TK SDC Projected Enrollment | 0 |
| 2023-24 OST Enrollment | 42 |
| 2024-25 OST Projected Enrollment | 42 |

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

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| Staff Type | 2023-24 (Current, All Sources) | 2024-25 (Staffing Model) | 2024-25 Resource Code* |
|---------------------------------------|--------------------------------------|-----------------------------|------------------------|
| Foundation Allocations | | | |
| Principal | 0.5 | 0.5 | 12-50250/12-61050 |
| Clerk/Secretary | 1.5 | 1 | 12-50250/12-60150 |
| Preschool GE Teacher | 3 | 3 | 12-61050 |
| Toddler GE Teacher | 0 | 0 | 12-61050 |
| Preschool Inclusion Teacher | SPED* | SPED* | SPED Funding |
| Preschool SDC Teacher | SPED* | SPED* | SPED Funding |
| Transitional Kindergarten GE Teacher | 0 | 0 | 01-00444 |
| Transitional Kindergarten SDC Teacher | 0 | 0 | SPED Funding |
| Preschool GE Para | 7.31 | 6.31 | 12-61050 |
| Toddler GE Para | 0 | 0 | 12-61050 |
| Preschool Inclusion Para | SPED* | SPED* | SPED Funding |
| Preschool SDC Para | SPED* | SPED* | SPED Funding |
| Transitional Kindergarten GE Para | 0 | 0 | 01-00444 |
| Transitional Kindergarten SDC Para | 0 | 0 | SPED Funding |
| OST Teacher | 2 | 2 | 12-50250 |
| OST Para | 0.375 | 0.375 | 12-50250 |
| Assistant House Parent | 2 | 2 | |
| Security Guard | 0.875 | 0.875 | |

| Additional Funding (Non-personnel) | | | |
|--|---------|---------|--------------------------------|
| Non-personnel(materials and supplies) | \$3,800 | \$3,800 | 12-61050 (Title 5 Prek - CSPP) |
| Non-personnel (materials and supplies) | \$2,368 | \$2,828 | 12-50250 (Title 5 OST - CCTR) |
| Non-personnel (materials, supplies, assessments, etc.) | \$0 | \$0 | 01-00444 (TK) |



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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) | \$17,961 | \$22,659 | 12-90180 |
| DEC (supplemental funding for SDC classes) | \$9,953 | \$11,699 | 12-90180 |
| DEC (funding for student with IEPs) | \$6,472 | \$7,402 | 12-90180 |