



**2024-25 School Site Staffing and Budget Allocations
Junipero Serra-Annex EES-PK-TK**

Early Education Staffing and Budget Allocations
955

School Information	
2023-24 PK Enrollment	67
2024-25 PK Projected Enrollment	67
2023-24 Inclusion Enrollment	0
2024-25 Inclusion Enrollment	0
2023-24 Toddler Enrollment	0
2024-25 Toddler Enrollment	0
2023-24 PK SDC Enrollment	0
2024-25 PK SDC Projected Enrollment	0
2023-24 TK Enrollment	44
2024-25 TK Projected Enrollment	44
2023-24 TK SDC Enrollment	0
2024-25 TK SDC Projected Enrollment	0
2023-24 OST Enrollment	0
2024-25 OST Projected Enrollment	0

*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	1.375	1	12-50250/12-60150
Preschool GE Teacher	3	3	12-61050
Toddler GE Teacher	0	0	12-61050
Preschool Inclusion Teacher	0	0	SPED Funding
Preschool SDC Teacher	0	0	SPED Funding
Transitional Kindergarten GE Teacher	2	2	01-00444
Transitional Kindergarten SDC Teacher	0	0	SPED Funding
Preschool GE Para	6.69	6.69	12-61050
Toddler GE Para	0	0	12-61050
Preschool Inclusion Para	0	0	SPED Funding
Preschool SDC Para	0	0	SPED Funding
Transitional Kindergarten GE Para	1.75	1.75	01-00444
Transitional Kindergarten SDC Para	0	0	SPED Funding
OST Teacher	0	0	12-50250
OST Para	0	0	12-50250
Assistant House Parent	1.5	1.5	
Security Guard	0	0	

Additional Funding (Non-personnel)			
Non-personnel(materials and supplies)	\$4,500	\$4,500	12-61050 (Title 5 Prek - CSPP)
Non-personnel (materials and supplies)	\$259	\$499	12-50250 (Title 5 OST - CCTR)
Non-personnel (materials, supplies, assessments, etc.)	\$5,200	\$5,400	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)	\$21,615	\$26,499	12-90180
DEC (supplemental funding for SDC classes)	\$0	\$0	12-90180
DEC (funding for student with IEPs)	\$0	\$0	12-90180