

Preschool/Early Childhood Education - 262

Academic Year	CalPads Enrollment	Title 1 Allocation	BSEP Allocation	
2015-16	341	\$12,531	\$78,430	BSEP Measure A
2016-17	Average of 300	\$13,283	\$79,900	
2017-19	Average of 300	\$12,184	\$76,500	BSEP Measure E1
2018-19	Average of 300	\$12,294	\$78,000	
2019-20	Average of 300	\$12,970	\$85,500	
2020-21	Average of 300	\$8,150	\$91,500	

The Preschool/ECE Program accepts students from Berkeley and surrounding cities, and receives additional Head Start funding from outside BUSD. The program serves full-time and half-time students, so an agreed-upon average enrollment is used to calculate Title 1 and BSEP site allocations.

BUDGET SUMMARY 2016-17

Early Childhood Education (262)		BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item	Obj	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
RtI Tier II ECE Teacher	1102	35,500								
Certificated Hourly - Snapshot	1116							1,200		
Classified Hourly - Book Bag Program	2116									
Instructional Specialist - Garden (.50 FTE)	2182								0.50	0.50
Classroom Materials	4300									
Library Materials	4300	1,000								
Field Trip Transportation	5751	9,450								
RTI Contract	5800	13,717		13,283						
Contracts for Enrichment	5800	11,232								
Field Trips	5800	7,550								
Unallocated Reserve		1,451								

Total Expenditures

79,900

13,283

1,200

Revenue Allocation

79,900

13,283

Carryover Priorities

Classroom Materials

6,000

Classified Hourly - Book Bag Program

15,000

Total Carryover Priorities

21,000

Historical Information for Your Site

Know where you've been to help know where you're going!

Included in this section is historical data from your site in recent years. The following page has primer steps for using the information during your SSC process.

- ★ [The Multi-Year Comparative](#) document includes data on demographics, enrollment, and funding at your site. Site Fund allocations are from BSEP and, if applicable, Title 1 resources. FTE allocations may be provided through district sources like the LCAP and other BSEP budgets. It does NOT include any PTA funding, as many PTAs choose not to share their full budgets with the district.
- ★ [The Budget Summary Packet](#) includes a breakdown by-year of allocated resources that support the Site Plan goals at your site. Some PTA funds are included, if the money is paying for any services or staff administered through BUSD, for example: FTE, Contracts, tutoring, Professional Development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2021-22, and serve as a frame of reference when communicating between your SSC, ELAC and PTA, as well as with reps from the PAC, DELAC and P&O groups.

*****It is highly recommended that individual PTAs choose to share their full budgets with the SSC, so that both sides have a complete picture of overall site funding when planning for the coming year. Site Plans, budgets, and meeting documentation produced by the SSC are always public knowledge per state and Federal regulations.*****

Site History Exercise:

- ★ Using your multi-year comparative page, what trends do you see in enrollment and demographics?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP, PTA?
- ★ Do you see staff (FTE) allocations changing? Staying constant?
- ★ Now compare this to your Budget Summary pages for each year.
- ★ These budget summaries are snapshots of the plan as of the previous Spring. Ask your Principal or veteran committee members for some examples of when site plans and budgets may have been changed. What was the reason? When in the year did it occur?

Practice evaluating a budget item:

Staffing costs can have a big impact on school site budgets, and 17 out of 18 sites fund some portion of staff salaries out of site funds. So let's use that as an example. Remember to discuss **positions**, not **people**!

- ★ Find a line on your 2020-21 budget summary page where site funds are paying for a salaried position (FTE). If your site isn't funding FTE, choose another expense to consider.
- ★ The column labeled "Goal/Strategy" will help you locate the description of this budget item in your Site Plan text.
- ★ What can you understand from that plan text? What other information might your SSC need to understand the position?
- ★ What is the desired outcome of this expenditure this year? How will it be measured?
- ★ If there might be a question of whether to continue funding this budget item in 2021-22, or of changing how much funding it will receive, what does your SSC need to know to make an informed decision?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which are already represented in your SSC and various committee representatives, and who would you need to reach out to?
- ★ This is the basic process you want to go through for each item in your budget, both to evaluate how well the current year's plan is being executed, and to plan funding for the coming year.