# Preschool/Early Childhood Education - 262

Academic	CalPads	Title 1	BSEP	
Year	Enrollment	Allocation	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 2015-16**

Early Childhood Education (262)		BSEP Site Funds Resource 0852		Resource 3010		LCFF Resource 0500		Other Resources		Sum of FTE
Budget Item	Obj	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Certificated Hourly - Snapshot	1116							1,200		
Instructional Specialist - Garden (.50 FTE) Classified Hourly - Book Bag Program	2182	11,895 15,000	0.14						0.36	0.50
Classroom Materials Library Materials Field Trip Transportation RTI Contract	4300 4300 5751 5800	6,000 1,000 9,450 14,469		12,531						
Contracts for Enrichment PE Contract - YMCA	5800	7,704								
Unallocated Reserve		1,680								

 Total Expenditures
 78,430
 12,531
 1,200

 Revenue Allocation
 78,430
 12,531

## **Carryover Priorities**

Field Trip Admissions	7,550
Certificated Hourly - RTI Tier II	22,000
<b>Total Carryover Priorities</b>	29,550

# **BUDGET SUMMARY 2016-17**

Early Childhood Education (262)		BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		Othe Resour	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								0.70	0.50
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

# Classes on Materials

, <u> </u>	15,000
<u> </u>	21,000

## **BUDGET SUMMARY 2017-18**

Early Childhood Education (262)		BSEP Site Funds Resource 0752		Title I Resource 3010		District 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	0.55							
Certificated Hourly - Snapshot	1116							1,200		
Classified Hourly - Book Bag Program	2116									
Instructional Specialist - Garden	2182								0.50	0.50
Classroom Materials Library Materials	4300 4300	1,000								
Library Waterials	4300	1,000								
Field Trip Transportation	5751	9,450								
RTI Contract (CTI)	5800	14,815								
Contract Title I Early Childhood PD	5800			12,184						
Contracts for Enrichment	5800	14,500								
Field Trips	5800									
Unallocated Reserve		1,235								

 Total Expenditures
 76,500
 12,184
 1,200

 Revenue Allocation
 76,500
 12,184

#### **Carryover Priorities**

Classroom Materials	2,100
Classified Hourly - Book Bag Program	15,000
Field Trip Admissions	7,550
<b>Total Carryover Priorities</b>	24,650

#### **BUDGET SUMMARY 2018-19**

Early Childhood Education (262)	Obj Code		BSEP Site Funds Resource 0752		esource 0	LCA Resource		Othe Resour		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
RtI Tier II ECE Teacher	1102	39,600	0.60							0.60
Field Trip Transportation	5751	9,450								
RTI Contract (CTI)	5800	12,960		12,294				16,746		
Contracts for Enrichment	5800	14,490								
Unallocated Reserve		1,500								

 Total Expenditures
 78,000
 12,294
 16,746

 Revenue Allocation
 78,000
 12,294

# **Carryover Priorities**

Total Carryover Priorities	22,550
Field Trip Admissions	7,550
Site Materials	8,000
Classroom Materials	7,000

#### **BUDGET SUMMARY 2019-20**

Early Childhood Education (262)	Site Plan Page #	Obj Code	BSEP Sit		Title I Ro		LCA Resource		Othe Resour		Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
RtI Tier II ECE Teacher	5	1102	40,450	0.60							
Book Bag IA	7	2102	24,300	0.53							
Field Trip Transportation	7	5751	3,212								
RTI Contract (CTI)	5	5800	12,284		12,970				16,746		
Contracts for Enrichment (Assemblies)	7	5800	2,016								
Unallocated Reserve			3,238								
Total Expenditures			85,500		12,970				16,746		
Revenue Allocation			85,500		12,970						
			1		0						
Carryover Priorities											
Classroom Materials	9		15,000								
Assemblies	9		6,984								
Field Trip Transportation	9		3,788								
<b>Total Carryover Priorities</b>			25,772								

#### **BUDGET SUMMARY 2020-21**

Early Childhood Education (262) 5/12/20	Site Plan Page #	Obj Code	BSEP Sit		Title I Re		LCA Resource		Othe Resour	_	Sum of FTE
Budget Item			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
RtI Tier II ECE Teacher	5, 8	1102	56,667	0.80							
Materials & Supplies (Bookbag)	7	4300	1,000								
Materials & Supplies (Classroom & School)	7	4300	2,817								
Field Trip Transportation	7, 8	5751	3,212								
RTI Contract (CTIM)	5, 8	5800	17,104		8,150						
Contracts for Enrichment (Assemblies)	7	5800	9,000								
Unallocated Reserve	8		1,700		0.1.70						
Total Expenditures			91,500		8,150				0		
Revenue Allocation			91,500		8,150						
Carryover Priorities											
Classroom Materials	8, 9		11,213								
Field Trip Transportation	7, 8		3,788								
Total Carryover Priorities			15,001								

## **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 <u>always</u> 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.