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	
2021-22	Average of 300	$7,444	$97,500	
2022-23	Average of 300	$7,089	$103,500	

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		Title I 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)	2182	11,895	0.14						0.36	0.50
Classified Hourly - Book Bag Program		15,000								
Classroom Materials	4300	6,000								
Library Materials	4300	1,000								
Field Trip Transportation	5751	9,450								
RTI Contract	5800	14,469		12,531						
Contracts for Enrichment	5800	7,704								
PE Contract - YMCA	5800	11,232								
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
Total Carryover Priorities	29,550

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

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	4300									
Library Materials	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
Total Carryover Priorities	24,650

BUDGET SUMMARY 2018-19

Early Childhood Education (262)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		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										
Classroom Materials		7,000								
Site Materials		8,000								
Field Trip Admissions		7,550								
Total Carryover Priorities		22,550								

BUDGET SUMMARY 2019-20											
Early Childhood Education (262)	**Site Plan Page #**	**Obj Code**	**BSEP Site Funds Resource 0752**		**Title I Resource 3010**		**LCAP Resource 0500**		**Other Resources**		**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								
Total Carryover Priorities			25,772								

BUDGET SUMMARY 2020-21

Early Childhood Education (262) 5/12/20	Site Plan Page #	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		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								
Total Expenditures			91,500		8,150				0		
Revenue Allocation			91,500		8,150						
			0		0						
Carryover Priorities											
Classroom Materials	8, 9		11,213								
Field Trip Transportation	7, 8		3,788								
Total Carryover Priorities			15,001								

BUDGET SUMMARY 2021-22

Early Childhood Education (262) 4/15/21	Site Plan Page #	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
RtI Tier II ECE Teacher	5, 8	1102	55,426	0.80							0.80
Materials & Supplies (Bookbag)	7	4300	1,000								
Materials & Supplies (Classroom & School)	7	4300	2,850								
Second Step (social-emotional curriculum)			11,700								
RTI Contract for PD (CTIM)	5, 8	5800	17,810		7,444						
Contracts for Enrichment (Assemblies)	7	5800	5,943								
Unallocated Reserve	8		2,771								
Total Expenditures			97,500		7,444				0		
Revenue Allocation			97,500		7,444						
			(0)		0						
Carryover Priorities											
Classroom Materials	8, 9										
Contracts for Enrichment (Assemblies)			3,057								
Total Carryover Priorities			3,057								

BUDGET SUMMARY 2022-23

Early Childhood Education (262) 4/13/22	Site Plan Page #	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**BGT**	**FTE**	
RtI Tier II ECE Teacher	5, 8	1102	75,524	0.80					6105	18,881	0.20	1.00
Materials & Supplies (Classroom & School)	7, 8	4300	4,200									
RTI Contract for PD (CTIM)	5, 8	5800	20,000		7,089				9110	52,911	head start	
Unallocated Reserve	8		3,776									
Total Expenditures			103,500	0.80	7,089					71,792	0.20	
Revenue Allocation			103,500		7,089							
			(0)		0							
Carryover Priorities												
Materials & Supplies (Bookbag Program)	7, 8		1,000									
Field Trip Transportation	7, 8		10,000									
Field Trip Admissions	7, 8		8,000									
Contracts for Enrichment (Assemblies)	7, 8		12,000									
Total Carryover Priorities			31,000									

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. This table does NOT include any PTA funding, though you can see some PTA contributions in each year's Budget Summary (see next bullet point).

- ★ The Budget Summary Packet includes a breakdown, by year, of allocated resources that support the Site Plan goals at your school. Some PTA funds are included here, 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 2023-24, 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 at your school?
- ★ 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 BUSD schools 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 2022-23 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 2023-24, 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 of those 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.