

Preschool/Early Childhood Education - 262

Academic Year	CalPads Enrollment	Title 1 Allocation	BSEP Allocation
2017-19	Average of 300	\$12,184	\$76,500
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
2023-24	Average of 300	\$7,072	\$109,500
2024-25	Average of 300	\$6,375	\$115,500
2025-26	Average of 300	\$0	\$129,000

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 2024-25

Early Childhood Education (262) 5/16/2024	Site Plan Page #	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Other Resources			Sum of FTE
			BGT	FTE	BGT	FTE	RES.	BGT		
RtI Tier II ECE Teacher	7	1102	86,513	0.80						0.80
RTI Contract for Professional Development	6	5800	20,280		6,375		6053	53,234	UPK	
Assemblies	8	5800	8,707							
Unallocated Reserve	7		4,326		0					
Total Expenditures			115,500	0.80	6,375			53,234	0.00	
Revenue Allocation			115,500		6,375					
			(0)		0					
BSEP Carryover Priorities										
Materials & Supplies (Classroom & School)	9	4300	9,500							
Books	8	4200	4,000							
Field Trip Transportation	9	5751	4,000							
Field Trip Admissions	9	5800	7,200							
Additional funds for Assemblies	8	5800	3,300							
Total Carryover Priorities			28,000							

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: salary or hourly staff pay, contracts, tutoring, professional development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2026-27, 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?
- ★ Do you see staff (FTE) allocations from LCAP and/or central BSEP resources 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 all 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 2025-26 Budget Summary page where site funds are paying for a salaried position (FTE).
- ★ 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 position in 2026-27, or of changing how much funding it will receive, what does your SSC need to know to make an informed recommendation?
- ★ 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.