

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 Item	Obj	Bar Chart				Sum of 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
Classified Hourly - Book Bag Program		15,000					0.50
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 Reste

Budget Item	Obj	BGT		FTE		BGT		FTE	
		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 2020-21

Early Childhood Education (262) 0 scs /TT0 1 T			BSEP Site Funds Resource 0752	Title I Resource 3010	LCAP Resource 0500	Other Resources	
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				

„ MfA FN&

