# 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 Item	Obj				BGT	FTE	Sum of 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 Contracts for Enrichment PE Contract - YMCA	4300 4300 5751 5800 5800 5800	6,000 1,000 9,450 14,469 7,704 11,232		12,531			

## **Unallocated Reste**



Budget Item	Obj	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
RtI Tier II ECE Teacher Certificated Hourly - Snapshot	1102 1116	35,500	0.55					1,200		
Classified Hourly - Book Bag Program Instructional Specialist - Garden	2116 2182								0.50	0.50
Classroom Materials Library Materials	4300 4300	1,000								
Field Trip Transportation RTI Contract (CTI) Contract Title I Early Childhood PD Contracts for Enrichment Field Trips	5751 5800 5800 5800 5800	9,450 14,815 14,500		12,184						
Unallocated Reserve Total Expenditures Revenue Allocation		1,235 76,500 76,500		12,184 12,184				1,200		
Carryover Priorities Classroom Materials Classified Hourly - Book Bag Program Field Trip Admissions Total Carryover Priorities		2,100 15,000 7,550 24,650								

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

Early Childhood Education (262)	Obj Code	BSEP Site		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	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								
<b>Unallocated Reserve</b>		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								
<b>Total Carryover Priorities</b>		22,550								

#### **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**

				Title I Resource 3010		LCAP Resource 0500		Other Resources		
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	5, 8	5, 8 1102 7 4300 7 4300 7, 8 5751 5, 8 5800 7 5800 8	Resource         5, 8       1102       56,667         7       4300       1,000         7       4300       2,817         7, 8       5751       3,212         5, 8       5800       17,104         7       5800       9,000         8       1,700         91,500       91,500         0       0         8, 9       11,213         7, 8       3,788	Resource 0752       5, 8     1102     56,667     0.80       7     4300     1,000       7     4300     2,817       7, 8     5751     3,212       5, 8     5800     17,104       7     5800     9,000       8     1,700       91,500       91,500       0       8, 9     11,213       7, 8     3,788	Resource 0752       301         5, 8       1102       56,667       0.80         7       4300       1,000         7       4300       2,817         7, 8       5751       3,212         5, 8       5800       17,104       8,150         7       5800       9,000         8       1,700       8,150         91,500       8,150         91,500       8,150         0       0         8,9       11,213         7,8       3,788	Resource 0752     3010       5, 8     1102     56,667     0.80       7     4300     1,000       7     4300     2,817       7, 8     5751     3,212       5, 8     5800     17,104     8,150       7     5800     9,000       8     1,700       91,500     8,150       91,500     8,150       0     0       8, 9     11,213       7, 8     3,788	Resource 0752         3010         Resource 0752           5, 8         1102         56,667         0.80           7         4300         1,000         7           7, 8         5751         3,212         5,8           5, 8         5800         17,104         8,150           7         5800         9,000         9,000           8         1,700         8,150           91,500         8,150         0           8, 9         11,213         0           7, 8         3,788         3,788	Resource 0752       3010       Resource 0500         5, 8       1102       56,667       0.80          7       4300       1,000  .	Resource 0752         3010         Resource 0500         Resource 0500           5, 8         1102         56,667         0.80	Resource 0752         3010         Resource 0500         Resources           5, 8         1102         56,667         0.80

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