

PSESD Early Learning Budgets



**POLICY COUNCIL
JANUARY 2015**

Early Learning Services



- Learning in a pre-school setting
- Health screening and assistance with follow-up medical and dental care
- Healthy snacks and meals
- Family Support, including help accessing resources and social services

What is Puget Sound ESD?



Puget Sound Educational Service District (PSESD) is one of nine regional educational agencies serving school districts and state-approved private schools in Washington. ESDs function primarily as support agencies and deliver educational services that can be performed more efficiently or economically regionally.

Fiscal Years



ECEAP **July 1 – June 30**
Head Start **November 1 – October 31**
(PSESD **September 1 – August 30)**



The Budget



- A budget is a plan that identifies the funding required to achieve program goals.



A Good Budget Is...



- **Realistic**
- **Flexible**
- **Understandable**
- **Tied to program goals and objectives**

Budget Categories



- **Central services/Renton**
- **Centers/Sites**

Line Items



- **Salaries**
- **Benefits**
- **Transportation**
- **Food**
- **Supplies**
- **Equipment**
- **Other**

Guiding Principles



- **The needs of children is the priority**
- **Decisions will be made in support of the agency's focus on reducing the opportunity gap and the program's goals**
- **Our goals drive the use of our resources**
- **We look carefully at all parts of the program**

Guiding Principles



- **We will be conservative in our estimates**
- **We recognize that we may need to cut or redesign some services or positions**
- **Our success depends on collaboration with all our partners**
- **We must think and act creatively to meet our goals**

Non-Federal Share



- Federal only
- “In-Kind” plus cash
- 25% of Federal contribution
- Must be for benefit of the program
- Needs to be documented
- Key sources:
 - Facilities: space, maintenance, utilities
 - Parent volunteers
 - Community volunteers

Other Guidelines



- **Administrative cap**
 - Administrative costs or Program costs
 - 15% of total budget (includes NFS)
- **Procurement**
 - Cost principles
 - Cost allocation

Budget: the child's day



- **Maria goes to Peninsula School District – ECEAP and her classroom is at Vaughn Elementary. She goes to class 4 days a week in the afternoons. She gets a School Lunch & PM Snack and Transportation to and from School.**

Transportation



16 bus routes – 532 children – drivers, substitutes, office staff

The Classroom



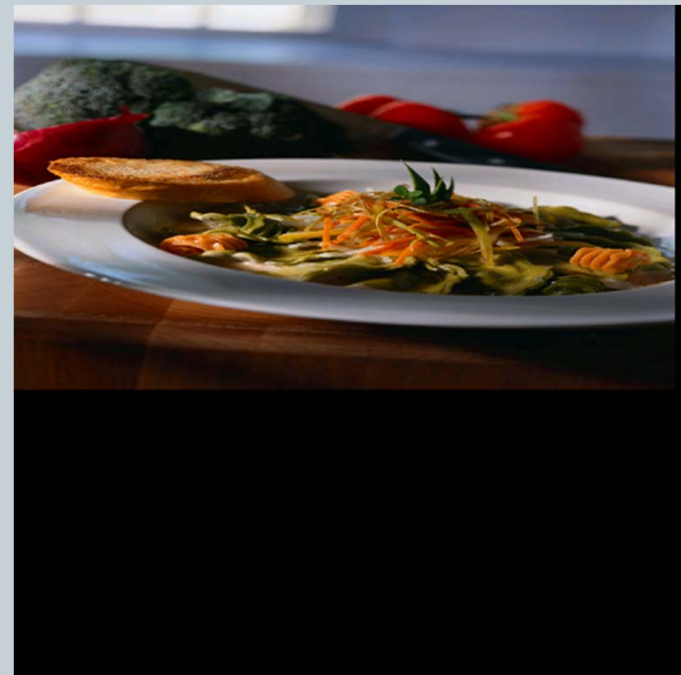
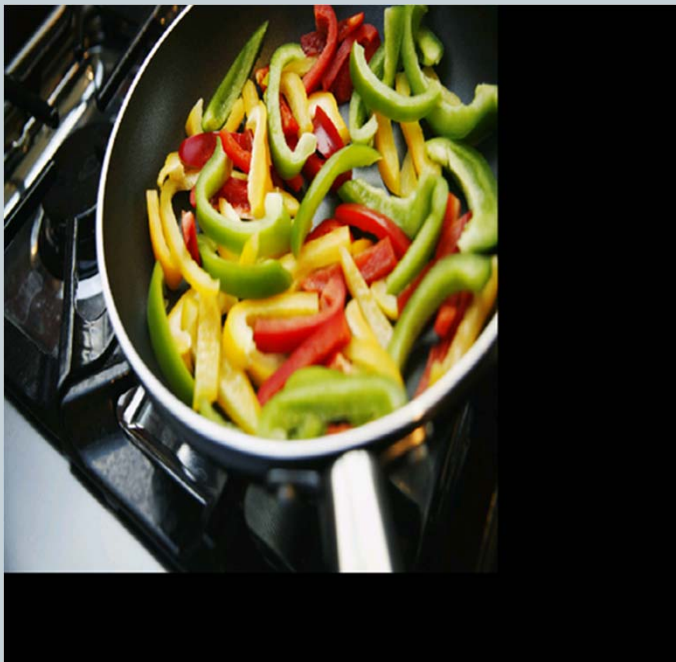
250 Teachers, 225 Assistant Teachers, 140 Family Support Staff

Playgrounds and Facilities



Equipment, materials, maintenance, utilities

Meals and Snacks



92,624 breakfasts

145,287 lunches

233,033 snacks

Early Learning Costs at the Center Level



- **Transportation**
- **Staff**
- **Meals/Snacks**
- **Supplies and equipment**
- **Facilities and playgrounds**

Early learning Costs at the Central Level



Staff, equipment, supplies, space

To do....

- **Administration**
- **Fiscal tracking**
- **Training and technical assistance**
- **Interpreters and translation services**
- **Monitoring**
- **Program planning and evaluation**
- **Policy Council, Peer programs**
- **Self Assessment**

ECEAP/Head Start Comparisons



	ECEAP	HEAD START
• Budget	\$20 m	\$21 m
• Subcontractors	29	33
• Prek Children served	2660	1944
• Birth to three	0	225
• Classroom hours	2.5/6/10	3.5/6+
• Funding source	State	Federal
• Models	CB	CB, HB, FCC
• Fiscal Year starts	June 1	November 1

Questions?

