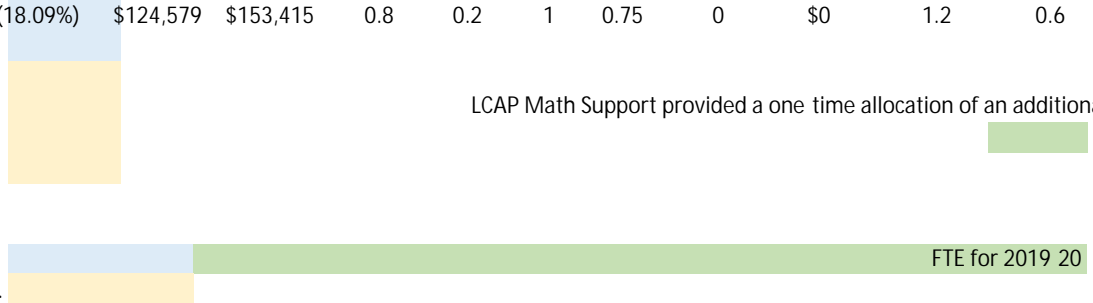


# Longfellow Middle School 127

| Year    | Enrollment   | 2019-20 school population | Number* of   | Number*     | (15.4%)   | \$36,780  | \$120,320 | 0.6 | 0   | 0.6  | 0.75 | 0.2 | \$0 | 1.2 | 0 | 1 |
|---------|--------------|---------------------------|--------------|-------------|-----------|-----------|-----------|-----|-----|------|------|-----|-----|-----|---|---|
| 2017-18 | Unduplicated | 498                       | 311 (60.5%)  | 69 (13.4%)  | \$45,613  | \$131,070 | 0.6       | 0.2 | 0.6 | 0.75 | 0    | \$0 | 1.2 | 0   | 1 |   |
| 2018-19 | CalPAD       | 498                       | 295 (59.2%)  | 66 (13.3%)  | \$73,866  | \$129,480 | 0.7       | 0.2 | 1   | 0.75 | 0    | \$0 | 1.2 | 0   | 1 |   |
| 2019-20 | Enrollment   | 497                       | 316 (63.6%)  | 90 (18.11%) | \$122,867 | \$141,645 | 0.8       | 0.2 | 1   | 0.75 | 0    | \$0 | 1.2 | 0.6 | 1 |   |
| 2020-21 |              | 503                       | 296 (58.80%) | 91 (18.09%) | \$124,579 | \$153,415 | 0.8       | 0.2 | 1   | 0.75 | 0    | \$0 | 1.2 | 0.6 | 1 |   |

LCAP Math Support provided a one time allocation of an additional .6



\*Enrollment and demographic data are based on previous year's actual values.

\*\*May include funding





BUD

ow Middle School  
(127)

Obj  
Code

Budget Item

|   |      |
|---|------|
|   | 1202 |
|   | 1102 |
|   |      |
|   |      |
| inator  |      |
|   |      |
|   |      |
| Math Intervention                                     | 1116 |
| Certificated Hourly - Project Smile/Intervention      | 1116 |
| Certificated Hourly - STEM Curriculum Development     | 1116 |
| Certificated Hourly - PD, Curriculum, Retreat         | 1116 |
| Certificated Hourly - Afterschool Enrichment          | 1116 |
|   |      |
|   | 2102 |
| Classified Hourly - Afterschool Enrichment            | 2116 |
| Noon Supervision                                      | 2916 |
|   |      |
| Supplemental Math Intervention Materials              | 4300 |
| Materials & Supplies / PTA programs                   | 4300 |
| Parent Involvement (Title I) / School-wide Events (PT | 4380 |
|   |      |
|   | 5200 |
|   | 5751 |
|   | 5800 |
| Contract- Writer Coach                                | 5800 |
| Contract - Stiles Hall                                | 5800 |
|   |      |
|   |      |

131,070      45,613      1.40    24,000

131,070      45,613

4,000

4,000

4,000

port

BUDGET SUMMARY 2018-19

| Longfellow Middle School<br>(127)                       | Obj<br>Code | BSEP Site<br>Funds Resource<br>0752 |      | Title I<br>Resource<br>3010 |      | LCAP<br>Resource<br>0500 |      | Other<br>Resources |      | Sum<br>of<br>FTE |
|---|-------------|-------------------------------------|------|-----------------------------|------|--------------------------|------|--------------------|------|------------------|
|   |             | BGT                                 | FTE  | BGT                         | FTE  | BGT                      | FTE  | BGT                | FTE  |                  |
| Budget Item   |             |                                     |      |                             |      |                          |      |                    |      |                  |
| Counselor   | 1202        | 56,000                              | 0.60 | 19,600                      | 0.20 |                          |      |                    | 0.20 | 1.00             |
| RJ Counselor  | 1202        |                                     |      |                             |      |                          | 1.00 |                    |      |                  |
| Literacy Coach  | 1102        |                                     |      |                             |      |                          |      |                    | 0.60 | 0.60             |
| Creative Writing for targeted                           | 1102        | 20,788                              | 0.20 |                             |      |                          |      |                    |      |                  |
| Read 180 additional period                              | 1102        |                                     |      | 20,176                      | 0.20 |                          |      |                    |      | 1.00             |
| Music Teacher   | 1102        | 5,000                               | 0.04 |                             |      |                          |      |                    |      | 0.04             |
| Certificated Hourly - Intervention/Math                 | 1116        |                                     |      | 5,223                       |      |                          |      |                    |      |                  |
| Certificated Hourly - PD, Curriculum, Retreat (122 hrs) | 1116        | 4,000                               |      |                             |      |                          |      |                    |      |                  |
| Classified Hourly - Extra Duty                          | 2116        | 1,292                               |      |                             |      |                          |      |                    |      |                  |
| Noon Supervision (677 hrs)                              | 2916        | 12,000                              |      |                             |      |                          |      |                    |      |                  |
| Math Intervention Software (TenMarks)                   | 5800        |                                     |      | 1,800                       |      |                          |      |                    |      |                  |
| Materials & Supplies                                    | 4300        | 4,000                               |      |                             |      |                          |      |                    |      |                  |
| Professional Development                                | 1116        |                                     |      | 4,600                       |      |                          |      |                    |      |                  |
| Contract PIQE (Parent Involvement&Education) EL         | 5800        | 5,400                               |      |                             |      |                          |      |                    |      |                  |
| Contract PIQE (Parent Involvement&Education)            | 5800        |                                     |      | 5,400                       |      |                          |      |                    |      |                  |
| Buses - AVID & Grade Level                              | 5751        |                                     |      | 3,500                       |      |                          |      |                    |      |                  |
| Travel and conference RTI Training Solution Tree (6 p   | 5200        |                                     |      | 10,710                      |      |                          |      |                    |      |                  |
| Contract- Writer Coach                                  | 5800        | 17,500                              |      |                             |      |                          |      |                    |      |                  |
| Contract - Stiles Hall                                  | 5800        |                                     |      | 2,000                       |      |                          |      |                    |      |                  |
| Unallocated Reserve                                     |             | 3,500                               |      | 857                         |      |                          |      |                    |      |                  |

Total Expenditures 129,480 73,866

Revenue Allocation 129,480 73,866

Carryover Priorities

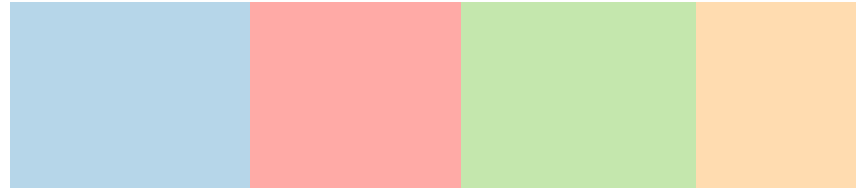
|   |               |
|---|---------------|
| Noon Supervision                              | 6,500         |
| Classified Hourly                             | 2,500         |
| Niroga Contract (Coaching for implementation) | 4,000         |
| Teacher Hourly                                | 4,000         |
| Materials & Supplies                          | 6,000         |
| <b>Total Carryover Priorities</b>             | <u>23,000</u> |

Longfellow Middle School  
(127)

| Budget Item                                | Goal/<br>Strategy | Obj<br>Code | BSEP Site Funds |         |        |      |     |      |      |      |
|--|-------------------|-------------|-----------------|---------|--------|------|-----|------|------|------|
|  |                   |             | BGT             | FTE     | BGT    | FTE  | BGT | FTE  | BGT  | FTE  |
| Title I/Mental Health Counselor            | 2/3               | 1202        | 18,900          | 0.15    | 82,000 | 0.65 |     |      | 0.20 | 1.00 |
| RJ Counselor                               |                   | 1202        |                 |         |        |      |     | 1.00 |      | 1.00 |
| Literacy Coach                             | 1/4               | 1102        | 45,200          | 0.40    |        |      |     |      | 0.60 | 1.00 |
| ELD Teacher AVID EXCEL                     |                   | 1102        |                 |         |        |      |     | 0.40 |      | 0.40 |
| Read 180 (ELD Teacher)                     |                   | 1102        |                 |         |        |      |     | 0.40 |      | 0.40 |
| Read 180                                   |                   | 1102        |                 |         |        |      |     |      | 0.60 | 0.60 |
| ELD System 44                              |                   | 1102        |                 |         |        |      |     | 0.20 |      | 0.20 |
| RTI  |                   | 1102        |                 |         |        |      |     | 1.00 |      | 1.00 |
| LCAP Math Support Class (6th)              |                   | 1102        |                 |         |        |      |     | 0.20 |      |      |
| LCAP Math Support Class (7th)              |                   | 1102        |                 |         |        |      |     | 0.20 |      |      |
| LCAP Math Support Class (8th)              |                   | 1102        |                 |         |        |      |     | 0.20 |      |      |
| Noon Supervision                           | 3/2               | 2912        | 29,000          | 0.67    |        |      |     |      |      |      |
| Certificated Hourly - Intervention         | 1/2               | 1116        |                 |         | 17,767 |      |     |      |      |      |
| Certificated Hourly - B3909Med(n)a2/1, 2/2 |                   |             |                 |         |        |      |     |      |      |      |
| 1/3 5800 3,000                             |                   |             |                 |         |        |      |     |      |      |      |
| 3/1 4380 4,000                             |                   |             |                 |         |        |      |     |      |      |      |
| 1/3 5800 6,000                             |                   |             |                 |         |        |      |     |      |      |      |
| 1/1 5800 6,000                             |                   |             |                 |         |        |      |     |      |      |      |
| 1/1 5800 6,000                             |                   |             |                 |         |        |      |     |      |      |      |
|  |                   |             | 4,655           | 4,100   |        |      |     |      |      |      |
|  |                   |             | 141,645         | 122,867 |        |      |     |      |      | 3.60 |
|  |                   |             | 141,645         | 122,867 |        |      |     |      |      |      |
|  |                   |             | 0               | 0       |        |      |     |      |      |      |
| 1/1 20,000                                 |                   |             |                 |         |        |      |     |      |      |      |
| 1/3 6,000                                  |                   |             |                 |         |        |      |     |      |      |      |
| 1/3 6,000                                  |                   |             |                 |         |        |      |     |      |      |      |
| 1/1 17,600                                 |                   |             |                 |         |        |      |     |      |      |      |
| 3/1 2,000                                  |                   |             |                 |         |        |      |     |      |      |      |
|  | 2/1               |             |                 |         | 4,167  |      |     |      |      |      |
| Materials & Supplies                       | 2/1, 2/2          |             | 8,110           |         |        |      |     |      |      |      |
| Field Trip Admissions/Entrance Fees        | 1/3               |             | 4,000           |         |        |      |     |      |      |      |
| Total Carryover Priorities                 |                   |             | 61,710          |         | 6,167  |      |     |      |      |      |

Longfellow Middle School  
(127)  
5/6/20  
Budget Item

Goal/  
Strategy    Obj  
Code







„ MfA FN&

