

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	511	311 (60.5%)	69 (13.4%)	\$45,613	\$131,070	0.6	0.2	0.6	0.75	0	\$0	1.2	0	1	
Academic	CalPAD 2018 19	Students (%)	498	295 (59.2%)	66 (13.3%)	\$73,866	\$129,480	0.7	0.2	1	0.75	0	\$0	1.2	0	1
Year	Enrollment	2019-20	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

FTE for 2019 20

*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

1116

Supplemental 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

2102

2116

Classified Hourly - Afterschool Enrichment

2916

Noon Supervision

4300

Supplemental Math Intervention Materials

4300

Materials & Supplies / PTA programs

4380

Parent Involvement (Title I) / School-wide Events (PT

5200

5751

5800

Contract- Writer Coach

5800

Contract - Stiles Hall

131,070

45,613

1.40

24,000

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 (127)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of 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

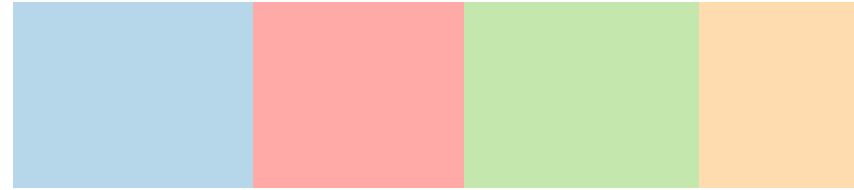
Noon Supervision	6,500
Classified Hourly	2,500
Niroga Contract (Coaching for implementation)	4,000
Teacher Hourly	4,000
Materials & Supplies	6,000
Total Carryover Priorities	<u>23,000</u>

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Budget Item	Goal/ Strategy	Obj 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



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