Longfellow Middle School 127

	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 Unduplicat€t#	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	CalPad2018 19Students (%49/8	295 (59.2%)	66 (13.3%)	\$73,866	\$129,480	0.7	0.2	1	0.75	0	\$0	1.2	0	1
Year	Enrollment20192b20ol populatid49)7	316 (63.6%)	90 (18.11%)	\$122,867	\$141,645	8.0	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	8.0	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

Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	BGT	FTE	
Counselor	1202	000	50,000	0.60	17,150	0.20						0.20	1.00
Music Teacher	1102	000	4,200	0.04									0.04
Certificated Hourly - Project Smile/Intervention													
(130 hrs)	1116	000	5,000										
Certificated Hourly - Intervention/Math		000			3,442								
Certificated Hourly - PD, Curriculum, Retreat (160 hrs	1116	000	5,000										

Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Counselor	1202	000	56,000	0.60	18,600	0.20				0.20	1.00
Literacy Coach	1102	000								1.00	1.00
RTI/ELD Teacher	1102	017						1.00			1.00
Bridge Teacher								0.20			0.20
ELD Teacher/Coordinator	1102	529						0.20		0.80	1.00
Music Teacher	1102	000	5,000	0.04							0.04
Certificated Hourly - Project Smile/Intervention											
(148 hrs)	1116	000	6,000								
Certificated Hourly - Intervention/Math	1116	000			5,223						
Certificated Hourly - PD, Curriculum, Retreat (122 hrs	1116	000	4,220								
Classified Monthly - Mouse Squad	2202	000	5,000	0.10							
Classified Hourly - Afterschool Enrichment	2116	000	1,000								
Classified Hourly Tutors - AVID	2146	000									
Noon Supervision (677 hrs)	2916	000	10,500								
Materials & Supplies	4300		4,400								
Parent Involvement	4380				900						
Professional Development	5200		3,680		3,700						
Buses - AVID & Grade Level	5751		3,500								
Renaissance Learning - Accelerated Reader	5800				7,500						
Contract- Writer Coach	5800										

BUD

ow Middle School (127)	Obj Code
Budget Item	4000
r	1202
	1102
inator	
rate rate and rate and respective to the second sec	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 - Writer Coach Contract - Stiles Hall	5800
Sortifact - Stiles Hall	3000

131,070 45,613 131,070 45,613 1.40 24,000

4,000

4,000

4,000

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BUDGET SUMMARY 2018-19

Longfellow Middle School (127)		BSEP Site Obj Funds Resource Code 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
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 pe	5200			10,710						
Contract- Writer Coach	5800	17,500								
Contract - Stiles Hall	5800			2,000						
Unallocated Reserve		3,500		857						
Total Evacaditures		120 400		72.066						

 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	23,000

	١٥	nafallow Mi	ddla Cabaal									
	LO	ngrellow Mi (12)	ddle School 7)	Goal/	Obj	BSEP Sit	te Funds					
		,	,	Strategy	Code	202. 0	.0 1 01100					
		Budget	Item			BGT	FTE	BGT FTE	BGT	FTE	BGT FTE	
Title I/M	ental Hea	Ith Counsel	or	2/3	1202	18,900	0.15	82,000 0.65			0.20	1.00
RJ Cour	nselor				1202					1.00		1.00
Literacy				1/4	1102	45,200	0.40				0.60	1.00
ELD Tea	acher AVI	D EXCEL			1102					0.40		0.40
Read 18	80 (ELD T	eacher)			1102					0.40		0.40
Read 18	80				1102						0.60	0.60
ELD Sys	stem 44				1102					0.20		0.20
RTI					1102					1.00		1.00
LCAP M	ath Supp	ort Class (6	th)		1102					0.20		
		ort Class (7	-		1102					0.20		
		ort Class (8	th)		1102					0.20		
	upervision			3/2	2912	29,000	0.67					
		y - Interven		1/2	1116			17,767				
			Med(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	3.6	0							
		141,645	122,867	0.0	· ·							
		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/ Obj Strategy Code

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