

Longfellow Middle School - 127

Academic Year	CalPads Enrollment*	Number* of Unduplicated Students (% of school population)	Number* of EL Students (% of school population)	Title 1 Site Fund Allocation	BSEP Site Fund Allocation	ELD FTE from LCAP	ALD		Rtl FTE from LCAP	Rtl FTE from other BSEP**	Bridge FTE from LCAP	Behavioral Health Allocation from LCAP	Counselor FTE from other BSEP**	Lit Coach FTE from BSEP**	Restorative Practices FTE from LCAP	Math Support FTE from LCAP
							Class FTE from LCAP	FTE from LCAP								
2015-16	510	271 (53.1%)	67 (13.1%)	\$29,637	\$117,300	0.6	0	1	0.75	0.6	\$5,000	1.2	0	0	0	
2016-17	512	272 (53.1%)	79 (15.4%)	\$36,780	\$120,320	0.6	0	0.6	0.75	0.2	\$0	1.2	0	1	0	
2017-18	514	311 (60.5%)	69 (13.4%)	\$45,613	\$131,070	0.6	0.2	0.6	0.75	0	\$0	1.2	0	1	0.8	
2018-19	498	295 (59.2%)	66 (13.3%)	\$73,866	\$129,480	0.7	0.2	1	0.75	0	\$0	1.2	0	1	0.6	
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	1.2	
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	0.6	

BSEP Measure A

LCAP Math Support provided a one-time allocation of an additional .6 FTE for 2019-20

BSEP Measure E1

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

May include funding from Class Size Reduction, Professional Development, High Quality Instruction, and/or Effective Student Support budgets; **not BSEP Site Funds.

BUDGET SUMMARY 2015-16

Longfellow Middle School (127)			BSEP Site Funds Resource 0852		Title I Resource 3010		PTA Resource 9110 (DDF 906)		District LCAP Resource 0500		Other Resources		Sum of FTE
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	1116	000			3,442								
Certificated Hourly - PD, Curriculum, Retreat (160 hrs)	1116	000	5,000										
Classified Monthly - Mouse Squad	2202	000	5,000	0.10									
Instructional Specialist - Garden	2182	815	2,500	0.07								0.33	0.40
Classified Hourly - Afterschool Enrichment	2116	000	1,000										
Classified Hourly Tutors - AVID	2146	000	3,000										
Noon Supervision	2916	000	8,400										
Materials & Supplies	4300		4,000										
Parent Involvement	4380				688								
Buses - AVID & Grade Level	5751		3,500										
Renaissance Learning - Accelerated Reader	5800				7,500								
Contract - IXL	5800		2,680										
Contract- Writer Coach	5800		17,500										
Contract - Stiles Hall	5800		2,000										
Unallocated Reserve			3,520		857								

Total Expenditures

117,300

29,637

Revenue Allocation

117,300

29,637

Carryover Priorities

Noon Supervision

4,000

Technology

3,000

Teacher Hourly

4,000

Materials & Supplies

4,000

Total Carryover Priorities

15,000

BUDGET SUMMARY 2016-17

Longfellow Middle School (127)			BSEP Site Funds Resource 0852		Title I Resource 3010		District LCAP Resource 0500		Other Resources		Sum of FTE
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		17,500								
Contract - Stiles Hall	5800										
Unallocated Reserve			3,520		857						

Total Expenditures	120,320	36,780	1.40
Revenue Allocation	120,320	36,780	

Carryover Priorities

Noon Supervision	6,000
Teacher Hourly	4,000
Materials & Supplies	6,000
Total Carryover Priorities	<u>16,000</u>

BUDGET SUMMARY 2017-18

Longfellow Middle School (127)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Academic Counselor	1202	56,000	0.60	19,600	0.20						0.20	1.00
Literacy Coach/TSA	1102										0.60	0.60
RTI TSA	1102						0.60					0.60
ALD Teacher	1102						0.20					0.20
ELD Teacher/Coordinator	1102						0.20				0.80	1.00
ELD Teacher	1102						0.40					
Music Teacher	1102	5,000	0.04									0.04
Title I Math Intervention	1116			5,225								
Certificated Hourly - Project Smile/Intervention	1116	6,000										
Certificated Hourly - STEM Curriculum Development	1116	1,500										
Certificated Hourly - PD, Curriculum, Retreat	1116	4,220										
Certificated Hourly - Afterschool Enrichment	1116	1,000										
After School Academic Support (IT)	2102	10,000	0.20									
Classified Hourly - Afterschool Enrichment	2116	1,000										
Noon Supervision	2916	15,750										
Supplemental Math Intervention Materials	4300			1,800								
Materials & Supplies / PTA programs	4300	4,400		2,615				8,000				
Parent Involvement (Title I) / School-wide Events (PTA)	4380			1,120				1,000				
Professional Development	5200	3,700		3,700								
Buses - AVID & Grade Level	5751	3,500										
Buses - Grade Level (Contract) / Field Trip Support	5800	3,000						15,000				
Contract- Writer Coach	5800	12,500		5,000								
Contract - Stiles Hall	5800			2,000								
Unallocated Reserve		3,500		4,553								

Total Expenditures

131,070

45,613

1.40 24,000

Revenue Allocation

131,070

45,613

Carryover Priorities

Contract (Niroga)

4,000

Technology

4,000

Maker Space Materials & Curriculum

4,000

Materials & Supplies

4,000

Classified Hourly PD & Saturday Academies

4,000

Total Carryover Priorities

20,000

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 people)	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 23,000

BUDGET SUMMARY 2019-20 DRAFT

Longfellow Middle School (127)	Goal/ Strategy	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								
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 - PD & Curriculum Development	2/1	1116			15,000						
Extended Day Intervention		1116					13,562				
Classified Hourly - Extra Duty	3/3	2116	2,000								
Certificated Hourly Early Back Days	2/2	1116	10,000								
Classified Hourly - Early Back Days	2/2	2116	4,000								
Academic Software and Curriculum	1/2	5800	1,500								
Materials & Supplies	2/1, 2/2	4300	5,390								
Field Trip Admissions/Entrance Fees	1/3	5800	3,000								
Parent Involvement	3/1	4380			4,000						
Buses - Grade Level	1/3	5800	6,000								
Contract - Americorps	1/1	5800	6,000								
Contract - Writer Coach	1/1	5800	6,000								
Unallocated Reserve			4,655		4,100						
Total Expenditures			141,645		122,867			3.60			
Revenue Allocation			141,645		122,867						
			0		0						
Carryover Priorities											
Contract - Americorps	1/1		20,000								
Buses - AVID	1/3		6,000								
Buses - Grade Level	1/3		6,000								
Contract- Writer Coach	1/1		17,600								
Teacher Hourly	3/1				2,000						
Teacher Professional Development	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						

Historical Information for Your Site

Know where you've been to help know where you're going!

Included in this section is historical data from your site in recent years. The following page has primer steps for using the information during your SSC process.

- ★ [The Multi-Year Comparative](#) document includes data on demographics, enrollment, and funding at your site. Site Fund allocations are from BSEP and, if applicable, Title 1 resources. FTE allocations may be provided through district sources like the LCAP and other BSEP budgets. It does NOT include any PTA funding, as many PTAs choose not to share their full budgets with the district.
- ★ [The Budget Summary Packet](#) includes a breakdown by-year of allocated resources that support the Site Plan goals at your site. Some PTA funds are included, if the money is paying for any services or staff administered through BUSD, for example: FTE, Contracts, tutoring, Professional Development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2021-22, and serve as a frame of reference when communicating between your SSC, ELAC and PTA, as well as with reps from the PAC, DELAC and P&O groups.

*****It is highly recommended that individual PTAs choose to share their full budgets with the SSC, so that both sides have a complete picture of overall site funding when planning for the coming year. Site Plans, budgets, and meeting documentation produced by the SSC are always public knowledge per state and Federal regulations.*****

Site History Exercise:

- ★ Using your multi-year comparative page, what trends do you see in enrollment and demographics?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP, PTA?
- ★ Do you see staff (FTE) allocations changing? Staying constant?
- ★ Now compare this to your Budget Summary pages for each year.
- ★ These budget summaries are snapshots of the plan as of the previous Spring. Ask your Principal or veteran committee members for some examples of when site plans and budgets may have been changed. What was the reason? When in the year did it occur?

Practice evaluating a budget item:

Staffing costs can have a big impact on school site budgets, and 17 out of 18 sites fund some portion of staff salaries out of site funds. So let's use that as an example. Remember to discuss **positions**, not **people**!

- ★ Find a line on your 2020-21 budget summary page where site funds are paying for a salaried position (FTE). If your site isn't funding FTE, choose another expense to consider.
- ★ The column labeled "Goal/Strategy" will help you locate the description of this budget item in your Site Plan text.
- ★ What can you understand from that plan text? What other information might your SSC need to understand the position?
- ★ What is the desired outcome of this expenditure this year? How will it be measured?
- ★ If there might be a question of whether to continue funding this budget item in 2021-22, or of changing how much funding it will receive, what does your SSC need to know to make an informed decision?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which are already represented in your SSC and various committee representatives, and who would you need to reach out to?
- ★ This is the basic process you want to go through for each item in your budget, both to evaluate how well the current year's plan is being executed, and to plan funding for the coming year.