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 Class FTE from LCAP	RtI FTE from LCAP	RtI FTE from other BSEP**	Counselor FTE from other BSEP**	Lit Coach FTE from other BSEP**	Restorative Practices FTE from LCAP	Restorative Practices FTE from other BSEP**	Math Support FTE from LCAP	Math Support FTE from Other BSEP**	TWI Math Support FTE from other BSEP**
2018-19	498	295 (59.2%)	66 (13.3%)	$73,866	$129,480	0.7	0.2	1	0.75	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	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	1.2	0.6	1		0.6		
2021-22	475	277 (58.32%)	78 (16.42%)	$131,888	$154,375	0.8	0.2	1	0.75	1.2	0.6	1		0.6		0.6
2022-23	468	302 (64.53%)	68 (14.53%)	$206,647	$161,460	0.7	0.2	1	0.75	1.2	0.6	1		0.6		0.6
2023-24	450	240 (53.33%)	54 (12.00%)	$174,777	$164,250	0.8	0.2	1	0.75	1.2	0.6	1		0.6		0.6
2024-25	442	198 (44.80%)	21 (4.75%)	$102,332	$170,170	0.6	0.2	0.9	0.75	1.2	0.6	0.87	0.13	0.6		0.6
2025-26	462	211 (45.67%)	14 (3.03%)	$104,036	$198,660	0.6	0.2	1	0.75	1.2	0.6	0.87	0.13	0.2	0.4	0.6
2026-27	505	174 (34.46%)	15 (2.97%)	$62,906	$227,250	0.6	0.2	0.8	0.75	1.2	0.6	0.87	0.13	0.2	0.2	0.6

*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.

SITE BUDGET SUMMARY 2026-27

Longfellow Middle School (127) May 12, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/6	1202	51,574	0.40	51,574	0.40							0864	0.20				1.00
RJ Counselor		1202								0.87			0864	0.13				1.00
Literacy Coach/ELA Intervention		1102											0841	0.60	0000		0.40	1.00
ALD AVID EXCEL		1102								0.20								0.20
ELD Teacher		1102								0.60								0.60
CCEIS Vision School Prog. Coord.		1102													3312		0.20	0.20
TWI Coordination		1102											0841-068	0.20				0.20
RTI/ Intervention		1102								0.80								0.80
Math Support Class		1102											0841-068	0.20	0000		0.80	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
TWI Math & Coordination													0841-068	0.40	0000		0.60	1.00
STEM/Makerspace/CTE		1102											0841-067	0.20	6388 & 0000		0.80	1.00
Gardening/Cooking	3/1	1102	31,594	0.20									0841-067	0.20	0000		0.40	0.80
Dance		1102					70,878	0.60							0000 & 0753		0.40	1.00
Extended Day Intervention (Math Tutoring)		1116													Title IV			
Teacher Hourly Clubs & Intervention	3/2 and 2/4	1116	17,000		4,397													
Teacher Hourly PD/CD	1/1	1116	14,000															
Classified Hourly - Extra Hours	1/1	TBD	5,000															
Professional Development	1/4	5200	15,000		3,000													
Contract - Student and Staff Support	3/3	5800	35,000															
Materials & Supplies	1/4	4300	15,474												0000			
Field Trip (Admissions & Transportation)	1/3	5800	16,500															
Substitutes	1/1	1103	8,000															
Software	2/4	5800	3,000															
Parent Involvement	3/5				841													
Unallocated Reserve	3/9	4380	4,990		3,094		4,253				0							
Indirect Cost (0852 only)		7340	10,118															
Total Expenditures			227,250		62,906		75,130	0.60		2.67	0					0		
Revenue Allocation			**227,250**		**62,906**		**74,736**											
			0		(0)		(394)											

BSEP Site Fund Carryover Priorities:			
Available BSEP site fund carryover: TBD Fall 2026			
Contract - Be A Scientist	1/5	5800	1,500
Indirect Costs		7340	70
Total BSEP Site Fund Carryover Priorities:			1,570

Title I

In case of savings in any categories above, approved uses of Title I Funds:

Teacher Hourly for Title I CD/PD/Intervention

Site Budget Summary 2025-26

Longfellow Middle School (127) May 20, 2025	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/6	1202	30,731	0.20	92,194	0.60							0764	0.20				1.00
RJ Counselor		1202								0.87			0764	0.13				1.00
Literacy Coach/ELA Intervention		1102											0741	0.60	0000		0.40	1.00
ALD AVID EXCEL		1102								0.20								0.20
ELD Teacher		1102								0.60								0.60
CCEIS Vision School Prog. Coord.		1102													3312		0.20	0.20
RTI/ Intervention		1102								1.00								1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
Ex. Course Offerings		1102											0741-067	0.20				0.20
Ex. Course Offerings: STEM		1102											0741-067	0.20				0.20
STEM/Makerspace/CTE		1102													6388 & 0000		0.30	0.30
Dance		1102					64,946	0.60							0000 & 0753		0.40	1.00
History/ELA Section	1/4	1102	19,520	0.20														
Class. Supp. RtI		1102											0763	0.25				0.25
Class. Supp. RtI		1102											0763	0.25				0.25
Class. Supp. RtI		1102											0763	0.25				0.25
TWI Math Support		1102											0741	0.60				0.60
Cooking/Gardening Teacher	3/1	1102	60,878	0.70							8,697	0.10			6388		0.20	1.00
Extended Day Intervention (Math Tutoring)		1116													Title IV	68 hrs.		
Teacher Hourly Clubs & Intervention	3/2	1116	15,000															
Teacher Hourly PD/CD	1/3	1116	10,000															
Classified Hourly OT	1/3	2412	6,308															
Contract - CollabHERation	2/1	5800	5,000															
Materials & Supplies	1/4	4300	10,000												0000			
Field Trip (Admissions & Transportation)	1/2	5800	15,000															
Software	1/6, 2/3	5800	8,000		3,309													
Parent Involvement	3/5				1,079													
Unallocated Reserve	3/9	4380	5,556		7,454		1,721				435							
Indirect Cost (0852 only)		7340	12,666															
Total Expenditures			198,660		104,036		66,667	0.60		3.27	9,132					0		
Revenue Allocation			**198,660**		**104,036**		**66,667**											
			0		(0)		0											

Site BSEP Carryover Priorities:				
Contract - Be A Scientist	1/5	5800	1,500	
Indirect Cost		7340	102	
Total Carryover Priorities			1,602	

Title I
In case of savings in any categories above, approved uses of Title I Funds:
Teacher Hourly for Title I CD/PD/Intervention

Longfellow Budget Summary 2024-25

Longfellow Middle School (127) 5/28/24	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Prop 28		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**RES.**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/6	1202	31,964	0.20	95,892	0.60							0764	0.20				1.00
RJ Counselor		1202								0.87			0764	0.13				1.00
Literacy Coach/ELA Intevention		1102											0741	0.60	0000		0.40	1.00
ALD AVID EXCEL		1102								0.20								0.20
ELD Teacher		1102								0.60								0.60
CCEIS Vision School Program Coord.		1102													3312		0.20	0.20
RTI/ Intevention		1102								0.90					0000		0.10	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
LCAP Math Support Class		1102								0.20					0000		0.80	1.00
Ex. Course Offerings		1102											0741-067	0.20				0.20
Ex. Course Offerings: STEM		1102											0741-067	0.20				0.20
STEM/Makerspace/CTE		1102													6388 & 0000		0.30	0.30
Dance		1102					62,147	0.60							0000 & 0753		0.40	1.00
Class. Supp. RtI		1102											0763	0.25				0.25
Class. Supp. RtI		1102											0763	0.25				0.25
Class. Supp. RtI		1102											0763	0.25				0.25
TWI Math Support		1102											0741	0.60				0.60
Cooking/Gardening Teacher	3/1	2182	56,567	0.50							11,313	0.10					0.20	0.80
School Campus Aide	3/8	2902	38,130	0.80														0.80
Extended Day Intervention - Math Tutoting		1116													Title IV	4,694	81 hrs.	
Teacher Hourly Clubs & Intervention	3/4	1116	12,000															
Teacher Houlry PD/CD	1/3	1116	7,000															
Classified Hourly Support	3/4	2416	2,000															
Contract - CollabHERation	2/1	5800	3,000															
Materials & Supplies	1/1, 3/1	4300	10,176		570										0000	10,166		
Advisory Curriculum	2/4	5800	3,000															
Parent Involvement	3/5				1,075													
Unallocated Reserve	3/9	4380	6,333		4,795		3,107				566							
Total Expenditures			170,170		102,332		65,254	0.60		3.17	11,879					14,860		
Revenue Allocation			**170,170**		**102,332**		**66,667**											
			0		0		1,413											

Field Trip Transportation	3/1	5800	10,000	
After-School Enrichment Classes	3/1	5800	10,000	
Teacher Hourly PD/CD/Intervention/Clubs	1/3	1116	10,000	
Contract - CollabHERation	2/1	5800	10,000	
Contract - Be A Scientist	1/5	5800	1,500	
Professional Development	1/3	5200/5800	5,000	
Classified Hourly Support	3/4	2416	5,000	
Total Carryover Priorities			**51,500**	

Title I

In case of savings in any categories above, approved uses of Title I Funds:

Extended Day Intervention

Supplemental Supplies

Professional Development

Budget Summary 2023-24

Longfellow Middle School (127) 5/18/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/2	1202	27,968	0.20	83,905	0.60					0764	0.20				1.00
RJ Counselor		1202						1.00								1.00
Literacy Coach		1102									0741	0.60				0.60
Reading Intervention	1/1	1102			57,942	0.40										0.40
ALD AVID EXCEL		1102						0.20								0.20
ELD Teacher		1102						0.60								0.60
ELD / RtI Coach	1/1	1102	55,937	0.40			ELD	0.20					0000		0.20	0.80
ELD / RtI Coach		1102											3312	RtI	0.20	0.20
RTI	1/1	1102						1.00								1.00
6th Grade Core	1/1	1102	18,552	0.20									0000		0.60	0.80
Math Support	1/1	1102			20,465	0.20							0000		0.80	1.00
LCAP Math Support Class		1102						0.20					0000		0.80	1.00
LCAP Math Support Class		1102						0.20					0000		0.80	1.00
LCAP Math Support Class		1102						0.20					0000		0.80	1.00
TWI Math Support		1102									0741	0.60	0000		0.40	1.00
School Campus Aide	2/2	2902	37,990	0.80												0.80
Extended Day Intervention	1/4	1116			3,815								Title IV	5,517	95 hrs	
Teacher Hourly Clubs	3/1	1116	2,000													
Teacher Houlry PD/CD/Intervention	1/5	1116	2,089													
Classified Hourly Support	2/2	2416	1,000													
Contract - CollabHERation	1/2	5800	5,000													
Materials & Supplies	1/4	4300	1,000										0000	10,350		
Software	1/4	5800			2,007											
Professional Development	1/5	5200/5800	6,000													
Advisory Curriculum	1/1	5800/4350	2,500													
Parent Involvement	3/1				1,774											
Unallocated Reserve		4380	4,213		4,869				0							
Total Expenditures			164,250		174,777			3.60	0					15,867		
Revenue Allocation			**164,250**		**174,777**											
			0		(0)											

BSEP Carryover Priorities			
Daily Subs Certificated for PD	1/3	1103	2,000
Yosemite Camp	3/1	5800	35,000
After-School Enrichment Classes	3/1	5800	10,000
Teacher Hourly PD/CD/Intervention/Clubs	3/1	1116	10,000
Contract - CollabHERation	1/2	5800	40,000
Contract - Be A Scientist	2/3	5800	1,500
Field Trip Transportation	3/1	5800	20,000
Professional Development	1/5	5200/5800	9,000
Classified Hourly Support	2/2	2416	2,000
Total Carryover Priorities			**129,500**

Title I	
In case of savings in any categories above, approved uses of Title I Funds:	
Extended Day Intervention	$4,000
Supplemental Supplies	$3,000
Professional Development	$3,000

Budget Summary 2022-23

Longfellow Middle School (127) 5/4/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources			Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**Res.**	**FTE**	**RES.**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/2	1202			110,070	0.80					0764	0.20				1.00
RJ Counselor		1202						1.00								1.00
Literacy Coach / ALD AVID EXCEL		1102						0.10			0741	0.60	0000		0.30	1.00
ELD Teacher AVID EXCEL		1102						0.70								0.70
ALD AVID EXCEL		1102						0.10								0.10
RTI		1102						1.00								1.00
Reading Intervention	1/1	1102			46,300	0.40							0000		0.60	1.00
Reading Intervention	1/1	1102			16,500	0.20							0000		0.60	0.80
6th Grade Core	1/2	1102	16,500	0.20												0.20
Math Support	1/2	1102			17,622	0.20									0.80	1.00
LCAP Math Support Class		1102						0.20					0000		0.80	1.00
LCAP Math Support Class		1102						0.20					0000		0.80	1.00
LCAP Math Support Class		1102						0.20					0000		0.80	1.00
TWI Math Support		1102									0741	0.60	0000		0.40	1.00
7th Period Day		1102											one-time	86,217	1.00	1.00
7th Period Day		1102									0753	0.20	one-time	48,235	0.60	0.80
7th Period Day		1102											one-time	60,067	0.70	0.70
Maker Space		1102											CTE/GF		0.30	0.30
School Campus Aide	2/1	2902	31,868	0.80												0.80
Daily Subs Certificated	1/2	1103	28,000													
Extended Day Intervention	1/2	1116			2,930								Title IV	7,038		
Teacher Hourly Intervention/Clubs	1/2	1116	5,000													
Teacher Houlry PD/CD/Intervention	1/4	1116	10,000													
Classified Hourly Support	2/1	2416	2,000													
Contract - Collabheration	2/1	5800	34,400													
Materials & Supplies	1/2	4300	21,000										GF	10,764		
Parent Involvement	3/2	4380			3,700											
Contract - Americorps	1/1	5800	10,000													
Unallocated Reserve	1/2		2,692		9,525				0							
Total Expenditures			161,460		206,647			3.50	0					212,321		
Revenue Allocation			161,460		206,647											
			0		0											
Carryover Priorities																
Contract - Americorps	1/1		35,900													
Daily Subs Certificated	1/2		22,000													
Yosemite Camp Tuition	3/1		32,000													
Field Trip Transportation	1/3		2,000													
Total Carryover Priorities			91,900													

Budget Summary 2021-22

Longfellow Middle School (127) 5/10/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 DDF 906		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FT**	**BGT**	**FTE**	
Title I/Mental Health Counselor	3/2	1202			105,200	0.80						0.20	1.00
RJ Counselor		1202						1.00					1.00
Literacy Coach		1102										1.00	1.00
ELD Teacher AVID EXCEL		1102						0.80					0.80
ALD AVID EXCEL		1102						0.20					0.20
RTI		1102						1.00					1.00
Zero Period Math Support	1/2	1102			16,800	0.20							
LCAP Math Support Class		1102						0.20					0.20
LCAP Math Support Class		1102						0.20					0.20
LCAP Math Support Class		1102						0.20					0.20
TWI Math Support		1102										0.60	0.60
STEM Teacher	1/2	1102	30,800	0.40								0.60	1.00
PE Teacher	3/1	1102	20,000	0.20									0.20
School Campus Aide	3/2	2912							31,142	0.80			0.00
Extended Day Intervention	1/2	1116			1,260						8,366		
Teacher Hourly (Curriculum Development)	1/4	1116	10,000										
Materials & Supplies	1/2	4300	86,035										
Parent Involvement	3/2	4380			1,728								
Contract - Americorps	1/1	5800	5,000										
Unallocated Reserve	1/2, 3/2		2,540		6,100				1,557				
Total Expenditures			154,375		131,088			3.60	32,699				
Revenue Allocation			154,375		131,088								
			0		0								
Carryover Priorities													
Contract - Americorps	1/1		22,000										
Yosemite Camp Tuition	3/1		32,000										
Materials and Supplies	1/2		10,000										
Materials and Supplies	2/2		8,000										
AVID buses	1/3		2,000										
Teacher Hourly (Curriculum Development)	2/2		5,000										
Field Trip Admissions/Entrance Fees	3/3		11,000										
Total Carryover Priorities			90,000										

BUDGET SUMMARY 2020-21

Longfellow Middle School (127) 5/6/20	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Title I/Mental Health Counselor	2/3	1202			105,350	0.80				0.20	1.00
RJ Counselor		1202						1.00			1.00
Literacy Coach		1102								1.00	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
ALD System 44		1102						0.20			0.20
RTI		1102						1.00			1.00
LCAP Math Support Class (6th)		1102						0.20			0.20
LCAP Math Support Class (7th)		1102						0.20			0.20
LCAP Math Support Class (8th)		1102						0.20			0.20
LCAP One-Time Carryover (Math)		1102								0.60	0.60
STEM Teacher	1/2	1102	16,708	0.20						0.80	1.00
PE Teacher	1/2	1102	22,633	0.40						0.40	0.80
Garden Teacher	3/1	2182	22,218	0.27						0.73	1.00
School Campus Aide	3/2	2912	38,900	0.80							0.80
Certificated Hourly - PD & Curriculum Developmen	2/1	1116			4,170						
Extended Day Intervention	1/2	1116			5,000		11,390				
Certificated Hourly including Early Back Days	2/2	1116	12,442								
Classified Hourly Extra Duty and Overtime	1/1, 3/2	2116	5,000								
Academic Software and Curriculum	1/2	5800	1,500								
Materials & Supplies	1/2	4300	10,000								
Field Trip Admissions/Entrance Fees	3/1	5800	3,000								
Parent Involvement	3/1	4380			1,899						
Buses - Grade Level	3/1	5800	6,000								
Contract - Americorps	1/1	5800	6,000								
Contract - Writer Coach	1/1	5800	6,000								
Professional Development	1/4	5200			5,000						
Unallocated Reserve	2/5		3,014		3,160						
Total Expenditures			153,415		124,579			3.60			
Revenue Allocation			153,415		124,579						
			0		0						
Carryover Priorities											
Contract - Americorps	1/1		8,000								
Buses - AVID	1/3		2,000								
Buses - Grade Level	3/1		6,000								
Contract- Writer Coach	1/1		11,000								
Contracts - Mentoring and Enrichment	3/1		5,000								
Teacher Hourly	1/2		2,558								
Field Trip Admissions/Entrance Fees	3/1		3,000								
Total Carryover Priorities			37,558								

BUDGET SUMMARY 2019-20

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
Budget Item			**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 - 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						

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
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 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

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. This table does NOT include any PTA funding, though you can see some PTA contributions in each year's Budget Summary (see next bullet point).

- ★ The Budget Summary Packet includes a breakdown, by year, of allocated resources that support the Site Plan goals at your school. Some PTA funds are included here, if the money is paying for any services or staff administered through BUSD, for example: salary or hourly staff pay, contracts, tutoring, professional development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2027-28, 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 at your school?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP?
- ★ Do you see staff (FTE) allocations from LCAP and/or central BSEP resources 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 all BUSD schools 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 2026-27 Budget Summary page where site funds are paying for a salaried position (FTE).
- ★ 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 position in 2027-28, or of changing how much funding it will receive, what does your SSC need to know to make an informed recommendation?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which of those 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.