



Jefferson Funding Sources Running Balance
for 2023-2024 School Year

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008)	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
Beg Balance			118,720	7,695	570,513	0	0	48,000
1	IN	The work of this 50% Assistant Principal #2 will focus on students M-Z: Attendance, Tardy, and Chronically Absent plans for improvement, interventions, and incentives. Diversity, Equity, and Inclusion work school-wide. Multiple F intervention and improvement plans Anger Management and De-escalation Interventions Restorative Justice practices and implementation, modeling, and PD Student mediation Mental Health Collaborative participation Youth tobacco/diversion program Summer Orientation planning B Asst. Principal Middle .5 FTE Title 1 100%	0	0	<94,832>	0	0	0
2	IN	An additional Campus Staff Assistant will support the educational process at Jefferson by providing a safe and secure environment through building and establishing meaningful relationships with students and staff by using Positive Behavioral Intervention and Support strategies. The CSA will also coordinate services for our parents and families who need extra support. This CSA will spend at least 2 hours per day mentoring Tier 2 and Tier 3 students to ensure their success. Build a rapport with s Campus Staff Assistant 1 FTE LCFF 100%	<96,831>	0	0	0	0	0



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3	IN	<p>25% LCFF</p> <p>Mobilize, train and engage parents on the importance and responsibility to advocate for English Language Learners through ELAC</p> <p>Mobilize, train and engage SSC parents and staff on being responsible stew ards for the use of site funds to impact the academic and SEL needs of students and staff</p> <p>Be a liaison betw een the site and district to ensure instructional sufficiencies are met for Williams</p> <p>Improve parent communication through Title 1 New sletters and other social media apps - Monitor an</p> <p>Program Facilitator .5 FTE</p> <p>LCFF 25%; Title 1 75%</p>	<21,345>	0	<64,034>	0	0	0
4	IN	<p>Recreation Aide to assist in the cafe and lunch to ensure a safe and orderly breakfast and lunch period, making sure rest rooms are clear after passing periods, and assisting w ith students changing for PE classes by monitoring the numbers area. Aides w ill also be used to organize sports and activities at lunch. Aides w ill also help w ith after school supervison and activities.</p> <p>1 Rec Aide .125 FTE or 3.75 hours per week.</p> <p>Hourly</p> <p>Recreation Aide (1) for 850 hours annually</p> <p>LCFF Rec 100%</p>	0	0	0	0	0	<15,382>
5	IN	<p>Additional Bilingual Spanish IOA-Many of our students experience adversity in their lives including poverty, health challenges, and community violence w hich can result in attendance issues. An additional bilingual office assistant is needed to support all students w ith chronic absenteeism. This position w ill provide added support by teaming w ith our assistant principals, counselors, and social w orker to build strong relationships w ith all students and help them overcome barriers that hinder thei</p> <p>Intermediate Office Assistant 1 FTE</p> <p>LCFF 10%; Title 1 90%</p>	<9,037>	0	<81,334>	0	0	0



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6	IN	Field trips and bussing for all students to attend field trips to support classroom instruction. Students benefit from real life experiences that connect to the content teachers are covering in class. Teachers will integrate field trip experiences that engage students in the learning and connect class lessons to real life experiences. These visits will be used to increase student engagement and cultural relevancy of the curriculum. Trips to include The Getty, The Museum of Tolerance, Museum of Services Title 1 100%	0	0	<15,000>	0	0	0
7	IN	The work of this 50% Assistant Principal #1 will focus on services to students A-L: Attendance, Tardy, and Chronically Absent plans for improvement, interventions, and incentives. Diversity, Equity, and Inclusion work school-wide. Multiple F intervention and improvement plans Anger Management and De-escalation Interventions Restorative Justice practices and implementation, modeling, and PD Student mediation Mental Health Collaborative participation Youth tobacco/diversion program Summer Orientation Asst. Principal Middle .5 FTE Title 1 100%	0	0	<94,832>	0	0	0
1	PD	Weekly collaborative lesson planning time so teachers can plan how to integrate new instructional strategies to ensure all students make academic and SEL gains. Collaborative scoring of ELA performance tasks and unit studies to align instruction of all content areas. Teachers work together to plan lessons and share ideas, solve technical issues, and support each other through the implementation with a focus on trying new student engagement strategies and using data from their PDSA cycles of learning Teacher Hourly Extra Comp (45) for 8 hours annually Title 1 100%	0	0	<31,124>	0	0	0



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2	PD	On-going WEB training for staff and students. Funding for materials and supplies to support the program and any field trips that get scheduled. Funding to support sub coverage for WEB lead teachers to attend training and plan release days. Substitute teacher full day (5) for 2 days Title 1 100% Materials Title 1 100%	0	0	<4,534>	0	0	0
1	SM	Materials and supplies, determined by the individual departments as needed to address standards for all students. Supplemental materials to ensure that classes have materials that are culturally relevant and engaging to students. Departments include: ELA, Math, Science, Health, PE, Sped, Electives, History. Materials LCFF 100%	<10,000>	0	0	0	0	0
2	SM	Technology support to supplement current classroom technology. Laptops supplement the basic technology that teachers are provided. The laptops allow teachers to work from any space in the room and collaborate when not in their classrooms. Extra hourly to support technology tickets on campus. Materials Title 1 100% Services Title 1 100%	0	0	<20,000>	0	0	0
4	SM	Materials and supplies for student incentives for Positive Behavior Support Plan. Certificate paper, award pins, lanyards, masks, hand sanitizer, art supplies, banners, and other items voted on by leadership team. VIP lunch activities weekly, monthly awards for scholars and character, semester honor roll awards. Materials LCFF 100%	<10,000>	0	0	0	0	0



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Resource Total			<147,213>	0	<405,690>	0	0	<15,382>
Avail Balance			<28,493>	7,695	164,823	0	0	32,618