



Hamilton 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 | | | 95,620 | 6,148 | 344,887 | 0 | 0 | 43,000 |
| 2 | IN | Assistant Principal/ Interventions Director This person will monitor student attendance, behavior, SEL, and academic interventions. The LROIX tracking system will be used and students will meet weekly to review progress on intervention goals. This person will also monitor growth in math and ELA to ensure that we increase our percent met/exceeds in both content areas. Monitoring will include weekly feedback to teachers, ensuring they are on the district pacing and using the assessments agreed o Asst. Principal Middle .5 FTE Title 1 100% | 0 | 0 | <94,832> | 0 | 0 | 0 |
| 3 | IN | In addition to the basic responsibilities AP2 will facilitate professional development on Safe & Civil strategies. Collect and monitor data on signature practices of safe & civil, lead the safe & civil team. Collect suspension data and facilitate the shift towards more restorative practices Asst. Principal Middle .5 FTE Title 1 100% | 0 | 0 | <94,832> | 0 | 0 | 0 |
| 4 | IN | Many of our students experience adversity in their lives-including poverty, health challenges, community violence, and difficult family circumstances that prevent them from coming to school. An additional Bilingual Intermediate Office Assistant (1.0 FTE) is needed to support all students in grades 6-8 with chronic absenteeism. By working closely with counselor, the IIC, and administrative team, the IOA will build strong relationships with students that have high absenteeism rates and identify f Intermediate Office Assistant 1 FTE LCFF 50%; Par Inv 4%; Title 1 46% | <45,186> | <3,614> | <41,571> | 0 | 0 | 0 |
| 5 | IN | Employment of a Technology Aide will assist in keeping our labs and carts up and running. In addition, this individual will be able to support teachers and classes as they complete supplemental projects/assignments that are technology based. Technology College Student Aide (1) for 600 hours annually LCFF 100% | <13,129> | 0 | 0 | 0 | 0 | 0 |



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| 7 | IN | Employment of Rec Aides to assist w ith supervision before and during school hours, and at lunch, w ill provide additional adults to assure campus is safe and orderly. Hourly Recreation Aide (4) for 600 hours annually LCFF Rec 100% | 0 | 0 | 0 | 0 | 0 | <43,430> |
| 1 | PD | Teachers & Leadership w ill attend professional development trainings/release days. Teachers w ill meet to analyze lessons, plan units and analyze student w ork. Teachers w ill analyze colleagues' best practices. ILT, Leadership team and teachers w ill meet quarterly to analyze data (PDSA) and to plan next steps. Leadership team w ill collaborate on master schedule to ensure students are correctly placed in their intervention and support classes and have equitable access to all courses. Substitute teacher full day (37) for 3 days LCFF 100% | <28,125> | 0 | 0 | 0 | 0 | 0 |
| 2 | PD | Teacher w ill plan and disseminate QCI PD to elective teachers - music, art, computer, PLTW - to align instruction and student data analysis w ith schoolw ide goals and equity focus. Teacher Hourly Extra Comp (1) for 40 hours annually Title 1 100% | 0 | 0 | <3,459> | 0 | 0 | 0 |
| 3 | PD | California Association for Health, Physical Education, Recreation and Dance (CAHPERD) provides teachers w ith the most up to date best practices regarding movement. Its goal is to promote healthful lifestyles through quality education for all populations and provide leadership to schools and communities. LBUSD w ill be speaking at CAHPERD this year regarding fitness and the new ly developed fitness folder. Pejta Waider, the presentations w ill directly connect to QCI practices in PE. Substitute teacher full day (4) for 1 days Title 1 100% Services Title 1 100% | 0 | 0 | <2,614> | 0 | 0 | 0 |



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| 2 | SM | Lease/Rent of RICOH copy machine in the 500 lounge. Services LCFF 100% | <6,000> | 0 | 0 | 0 | 0 | 0 |
| 3 | SM | Curricular materials and supplies for all departments to increase student engagement in the learning. Materials LCFF 100% | <5,000> | 0 | 0 | 0 | 0 | 0 |
| 4 | SM | Replacement of teaching station technology in classrooms and common areas. This also includes any costs associated with installing/mounting such equipment. Materials LCFF 100% | <800> | 0 | 0 | 0 | 0 | 0 |
| Resource Total | | | <98,240> | <3,614> | <237,308> | 0 | 0 | <43,430> |
| Avail Balance | | | <2,620> | 2,534 | 107,579 | 0 | 0 | <430> |