



Hughes 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			99,400	6,922	622,543	0	0	57,000
1	IN	The Recreation Aides serve to help monitor student behavior before school, during lunch, and after school. They proactively interact with students to help maintain a positive school climate. They will supervise students in the quad, cafeteria, and on the blacktop. Hourly Recreation Aide (6) for 520 hours annually LCFF Rec 100%	0	0	0	0	0	<56,460>
2	IN	The Intervention Counselor is a 1.0 position funded .30 from Title 1 and .70 from the district fund. Our Intervention Counselor's focus will be to facilitate an increase in student achievement and student engagement by reducing chronic absenteeism and supporting social-emotional needs by having daily contact with this target population and providing research-based interventions. This individual will work with the principal to decrease the D/F rate, chronic absenteeism, and increase EL reclassi Counselor .3 FTE Title 1 100%	0	0	<49,258>	0	0	0
3	IN	Provide two classes of weekly tutoring, two days a week, for ELL students to support their passage of the ELPAC Teacher Hourly Extra Comp (2) for 72 hours annually Title 1 100%	0	0	<12,450>	0	0	0
4	IN	Hughes has two Campus Staff Assistants- District allocations is paying for 50% of each of those individuals. Hughes is paying the other 50% of those two CSAs- 25% out of LCFF and the other 25% out of Title 1. This will be to support the educational experience within Hughes 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. CSAs will be monitoring our tier 2 Campus Staff Assistant 1 FTE LCFF 50%; Title 1 50%	<48,416>	0	<48,415>	0	0	0
5	IN	Provide funding to our school's Wellness Center to purchase supplemental school supplies for students in need of these resources Materials Title 1 100%	0	0	<5,000>	0	0	0



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6	IN	Funding a 50% Parent Liaison/Facilitator (that will connect with the 50% district funded parent/community facilitator) to support building a restorative culture that builds community. This person will work with families, connect families to teachers, any community resources, and help support building a safe and positive school culture. Program Facilitator .5 FTE Title 1 100%	0	0	<85,379>	0	0	0
7	IN	Hughes will fund .4 FTE for the purpose of math intervention through two math development course. Teacher Secondary .4 FTE Title 1 100%	0	0	<61,632>	0	0	0
8	IN	Hire two (4) additional recreation Aides to help monitor student behavior during the school day. They proactively interact with students to help maintain a positive school climate. They will supervise students in the, entrances, quad, cafeteria, and on the blacktop. This would be for 2.5 hours a day. Hourly Recreation Aide (4) for 450 hours annually Title 1 100%	0	0	<32,573>	0	0	0
10	IN	Funding to provide sub coverage and buses for YGT performances and trips Substitute teacher full day (1) for 5 days Title 1 100% Materials Title 1 100%	0	0	<3,667>	0	0	0
11	IN	Provide funding to cover substitute teachers and buses for our Dream Big club Substitute teacher full day (1) for 2 days Title 1 100% Materials Title 1 100%	0	0	<2,107>	0	0	0



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12	IN	<p>Hughes will fund a 50% Assistant Principal position (along with 50% funding by the District) to provide additional administrative support as an intervention for student academic, behavioral, and SEL support.</p> <p>- Coordinate and implement systems and strategies that will enhance the school climate and support the implementation of tiered and targeted supports.</p> <p>- Provide targeted support to chronically misbehaved students with the highest rate of suspensions by meeting with the parents, observing the Asst. Principal Middle .5 FTE</p> <p>Title 1 100%</p>	0	0	<94,832>	0	0	0
13	IN	<p>Guest speaker to talk about the importance of building community. Baba the Storyteller works with staff and students on finding the value in relationships and team. Baba will come on December 14th and work with our staff during a staff meeting. He will also meet with a target group of students</p> <p>Services</p> <p>Title 1 100%</p>	0	0	<1,200>	0	0	0
14	IN	<p>Field trips are an important learning experience for students. Hughes was able to secure two fully funded field trips for our 7th and 8th grade students. We are planning another trip for our 6th grade students. The 6th grade students will go to the LA Zoo. They will learn about animals and their habitats while also getting to practice our SEL by working collaboratively with other students in small groups as they go around the zoo. The bus and the entry fee are the expenses associated with this trip</p> <p>Services</p> <p>Title 1 100%</p> <p>Materials</p> <p>Title 1 100%</p>	0	0	<10,100>	0	0	0



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15	IN	Music students (band, orchestra, and chorus) perform at both Knotts Berry Farm and Disneyland yearly. They are two performances that require buses. In addition the music students go to Disney Music Hall that also requires a bus. Services Title 1 100%	0	0	<20,000>	0	0	0
3	PD	Safe & Civil is a training to support safety and civility in schools. The training provides structures for creating and maintaining systems that support safety and civility on campus. Teachers attended a training summer 2023 to prepare for the school year. During the conference they planned systems of accountability to ensure safety. They created professional development sessions for teachers and created slides that were shared with students & families detailing expectations. The team meets regu Teacher Hourly PD Stipend (8) for 24 hours annually Title 1 100% Manager Additional Assignment (1) for 24 hours annually Title 1 100%	0	0	<11,868>	0	0	0
4	PD	Send 5 teachers to the national PE conference to learn the latest in physical education to continue improving our practices at Hughes Middle School. The conference fees are \$200 per teacher. They will need a 1-day substitute teacher. Substitute teacher full day (5) for 1 days Title 1 100% Materials Title 1 100%	0	0	<2,267>	0	0	0
1	PI	To provide funds to support parent education opportunities including pay for staff, speakers, materials, and light refreshments. Teacher Hourly Extra Comp (25) for 2 hours annually Par Inv 100% Materials Par Inv 100%	0	<6,323>	0	0	0	0



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1	SM	Purchasing of licenses for educational technology platforms to support 8th grade math. Materials Title 1 100%	0	0	<4,300>	0	0	0
3	SM	Purchase 4 Mac Desktops to replace outdated devices for yearbook class. Materials LCFF 100%	<7,640>	0	0	0	0	0
4	SM	Purchase recognition items for students w ho successfully complete their run goals in PE. Materials LCFF 100%	<1,155>	0	0	0	0	0
5	SM	Purchase a run clock for PE Materials LCFF 100%	<1,699>	0	0	0	0	0
6	SM	Sending 10 students to yearbook camp in the Summer fo 2023 Services LCFF 100%	<4,350>	0	0	0	0	0
7	SM	The purchase of 42 laptop computers, protective cases and 4 iPads to use for classroom instruction, professional development/planning, grading, and any other work function. Materials Title 1 100% Materials Title 1 100% Materials Title 1 100% Materials Title 1 100%	0	0	<56,000>	0	0	0
8	SM	Headphones to help w ith state testing. Materials Title 1 100%	0	0	<2,000>	0	0	0



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9	SM	Science materials for lab experiements. Materials Title 1 100%	0	0	<5,000>	0	0	0
Resource Total			<63,260>	<6,323>	<508,048>	0	0	<56,460>
Avail Balance			36,140	599	114,495	0	0	540