



**Cabrillo 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			174,580	12,712	640,595	0	0	0
1	IN	One Bilingual Community Workers (1 FTE) will facilitate home-school communication by supporting parents who come to school for information; contacting parents at the request of school personnel to discuss attendance, behavior, and academic concerns; schedule and participate in conferences, meetings, and the presentations for school staff, students, and their parents/guardians in an effort to increase student academic achievement. Community Worker will provide oral and written translations for School Community Worker 1 FTE Title 1 100%	0	0	<93,382>	0	0	0
2	IN	Instructional Assistant - Parent Resources Center Bilingual Spanish Assist in organizing, developing and coordinating activities related to the operations of the Cabrillo Parent Center. Will assist parents in acquiring information and skills which will strengthen their roles as partners in their children's education, including high school success and college/career opportunities. Instructional Aide 1 FTE Title 1 100%	0	0	<89,883>	0	0	0
3	IN	School Psychologist, one FTE position to support our most At-Promise students (Foster, Homeless, mental health). Psychologist 1 FTE Title 1 100%	0	0	<167,042>	0	0	0
4	IN	Program Facilitator to support intervention, instruction, and schoolwide goals targeting historically marginalized subgroups, including but not limited to English Learners. Program Facilitator .5 FTE Title 1 100%	0	0	<85,379>	0	0	0
5	IN	College Aides to support core academic classes in support of meeting graduation rates and a-g completion rates. College Student Aide (3) for 300 hours annually LCFF 100%	<16,998>	0	0	0	0	0



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7	IN	Summer and after school enrichment and transition to high school programs - Opportunities for students in need of academic and social emotional supports. Teacher Hourly Extra Comp (3) for 19 hours annually LCFF 100% Materials LCFF 100%	<6,929>	0	0	0	0	0
8	IN	AP Summer Bridge - Opportunity for students in need of academic supports before they begin their AP class. Teacher Hourly Extra Comp (2) for 10 hours annually Title 1 100%	0	0	<1,729>	0	0	0
9	IN	Work Based Learning and Enrichment Experiences - Funding would include the cost of admissions, transportation, travel and materials and supplies if needed for on campus or fieldtrip opportunities. Materials Title 1 100%	0	0	<20,000>	0	0	0
10	IN	Saturday School Intervention - Opportunity for students in need of academic supports and remediation. Teacher Hourly P Schedule (2) for 72 hours annually Title 1 100%	0	0	<11,277>	0	0	0
11	IN	Two (2) recreational aides to provide campus supervision and ensure that the campus is a clean, safe, and secure environment for students. Recreational aides to perform related duties as assigned. Recreation Aide .475 FTE LCFF 100% Recreation Aide .475 FTE LCFF 100%	<28,500>	0	0	0	0	0



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1	PD	<p>Content Curriculum Development, Planning, and Collaboration Content teams and Pathway teams will meet throughout the year to develop action plans and collaborate on ways to implement the interventions, develop curriculum and Linked Learning/interdisciplinary projects. Each team will either meet in the summer months, after school, on Saturdays, or will receive release time during the school day for collaboration time as appropriate.</p> <p>Substitute teacher full day (50) for 1 days LCFF 100% Teacher Hourly PD Stipend (50) for 2 hours annually LCFF 100% Teacher Hourly P Schedule (50) for 2 hours annually LCFF 100%</p>	<25,228>	0	0	0	0	0
2	PD	<p>PD/Conferences: Staff and student teams will attend professional conferences and workshops related to leadership skills, CCSS and Linked Learning, then train school staff to implement learning within their teams. Conferences and workshops will include AVID, EL, and other Linked Learning/CCSS related professional development. This will include the cost of registration fees and cost of travel. Teacher Hourly PD Stipend (25) for 6 hours annually Title 1 100% Substitute teacher full day (25) for 4 days LCFF 100% Materials Title 1 100%</p>	<25,338>	0	<27,092>	0	0	0



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1	PI	<p>Parents will be offered monthly evening workshops, training, and forums on various topics, including: college admissions, advanced placement, pathway course selections, work based learning opportunities, Canvas and Synergy. Additional furnishings for the parent center workshops, volunteer work spaces, and parent meetings.</p> <p>Teacher Hourly P Schedule (6) for 6 hours annually Par Inv 100%</p> <p>Manager Additional Assignment (5) for 6 hours annually Par Inv 100%</p> <p>Hourly Intermediate Office Assistant (4) for 6 hours annually Par Inv 100%</p> <p>Hourly School Community Worker (2) for 6 hours annually Par Inv 100%</p> <p>Materials Par Inv 100%</p>	0	<12,077>	0	0	0	0
1	SM	<p>Parent Involvement: Purchasing materials, supplies, and snacks for parent meetings, workshops, and ceremonies. Increasing parent involvement and providing workshops and parent nights on various topics around college and career, a-g, financial aid, etc.</p> <p>Materials LCFF 100%</p>	<7,000>	0	0	0	0	
2	SM	<p>Hire music coaches to assist with the Mariachi and Orchestra. The coaches will work one on one with students. They will be held to a contract to fulfill a specific amount of hours.</p> <p>Services LCFF 100%</p>	<20,000>	0	0	0	0	
3	SM	<p>Hire two dance coaches to assist with the Cabrillo Dance Program. The coaches will work one on one with students. They will be held to a contract to fulfill a specific amount of hours.</p> <p>Services LCFF 100%</p>	<25,000>	0	0	0	0	



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5	SM	Supplemental materials and equipment to support literacy across the curriculum, interventions, a-g attainment, graduation requirements, and parent involvement. Supplemental materials may include supplemental books, instructional materials, technology, and equipment targeted in support of our low est performing subgroups and at-promise students; snacks may be provided for parent meetings. Materials LCFF 100%	<7,500>	0	0	0	0	0
6	SM	Provide support to purchase athletic team jerseys, performing arts uniforms, and PE loaners on a yearly rotating basis. Jerseys and equipment would remain property of Cabrillo and be returned at the end of each season. Materials LCFF 100%	<25,000>	0	0	0	0	0
7	SM	Supplemental materials and equipment to support literacy across the curriculum, interventions, a-g attainment , graduation requirements, parent involvement. Supplemental materials and equipment may include supplemental books, instructional materials, technology and equipment targeted in support of the low est performing subgroups and at-promise students, snacks may be provided for parent meetings. Materials Title 1 100%	0	0	<10,000>	0	0	0
Resource Total			<187,493>	<12,077>	<505,784>	0	0	0
Avail Balance			<12,913>	635	134,811	0	0	0