



Nelson 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			89,180	6,563	479,145	0	0	43,000
1	IN	The 50% work of this Assistant Principal will focus on: Attendance/Tardy Plans - Grade 6 Diversity, Equity, and Inclusion Work Multiple F's Intervention - Grade 6 Academic Interventions Attendance Support - Grade 6 Anger Management Intervention Restorative Practices Implementation, Modeling and PD Student Mediation - Grade 6 Asst. Principal Middle .5 FTE Title 1 100%	0	0	<94,832>	0	0	0
2	IN	The 50% work of this Assistant Principal will focus on: Attendance/Tardy Plans - Grades 7 & 8 Diversity, Equity, and Inclusion Work Multiple F's Intervention - Grades 7 & 8 Academic Interventions Attendance Support - Grades 7 & 8 Restorative Practices Implementation, Modeling and PD Anger Management Intervention Grades 7 & 8 Restorative Practices Implementation, Modeling and PD Student Mediation - Grades 7 & 8 WEB Liaison SEAL planning and recruitment Asst. Principal Middle .5 FTE Title 1 100%	0	0	<94,832>	0	0	0



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3	IN	The 50% Parent and Compliance Coordinator will focus on: Establish and maintain home-school communication for students Research available community resources for families as needed Provide additional supervision to address concerns revealed in the Parent CORE Survey Provide academic support for at-risk students; collaborate with teachers to monitor the progress and effectiveness of intervention plans Home visits related to attendance Organize school-wide campaigns Diversity, Equity, and Inclusion Program Facilitator .5 FTE Title 1 100%	0	0	<85,379>	0	0	0
4	IN	Increase the FTE provided for a 60% nurse by 40% so the school can have a full time nurse. Nelson Academy has multiple medically fragile students who require daily support. Nurse will also work with our SEL coordinator and Health teacher to create and present lessons on health related topics, enhancing our current program. Nurse Inspector .4 FTE LCFF 100%	<55,462>	0	0	0	0	0
5	IN	Recreation Aides will provide supervision for students during lunch and assist with locker room supervision. This is for the safety of the students especially since there is only one lunch and all 890 students are out together and the locker rooms have over 100 students at one time. Hourly Recreation Aide (4) for 495 hours annually LCFF 45%; LCFF Rec 55%	<16,124>	0	0	0	0	<19,706>



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6	IN	Hourly compensation to bring recreation aides to a 3.75 work day. Recreation Aides will provide supervision for students during lunch and assist with locker room supervision. This is for the safety of the students especially since there is only one lunch and all 840 students are out together and the locker rooms have over 100 students at one time. Recreation Aide .125 FTE LCFF Rec 100% Recreation Aide .125 FTE LCFF Rec 100% Recreation Aide .125 FTE LCFF Rec 100% Recreation Aide .125 FTE LCFF Rec 100%	0	0	0	0	0	<15,000>
7	IN	Additional hourly for teachers and staff to be trained and hold family conferences around student individual data for the purpose of goal setting and matching of interventions/enrichment opportunities. Teacher Hourly Extra Comp (12) for 10 hours annually Title 1 100%	0	0	<10,375>	0	0	0
8	IN	WEB coordination and events for incoming 6th graders and their mentors Teacher Hourly Extra Comp (4) for 24 hours annually Title 1 100% Materials Title 1 100%	0	0	<10,300>	0	0	0
9	IN	Support for ELL students and new comers. College Student Aide (1) for 500 hours annually Title 1 100% College Student Aide (1) for 500 hours annually LCFF 100%	<9,443>	0	<9,443>	0	0	0



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10	IN	Extra hourly compensation for staff w ho assist at parent events. Manager Additional Assignment (3) for 10 hours annually LCFF 100% Teacher Hourly Extra Comp (30) for 5 hours annually LCFF 100% Hourly Campus Staff Assistant (1) for 10 hours annually LCFF 100%	<16,837>	0	0	0	0	0
1	PD	Professional Development Release Days. 3 release days for each teacher throught the year to w ork together and plan for implementation of NSI and BTC. Department may choose to use the funding to meet after school for planning in lieu of release days due to substitute shortages. Substitute teacher full day (37) for 3 days Title 1 100% Teacher Hourly P Schedule (37) for 5 hours annually Title 1 100%	0	0	<42,613>	0	0	0
2	PD	Nelson Academy w ill continue our w ork on establishing a safe and restorative community. We w ill require supplies and resources to support this w ork. In addition w e are participating in learning around BTC (Building Thinking Classrooms, and LBNSI. Both of these areas of professional development w ill also require reources and supplies to enhance our professional development sessions. Materials Title 1 100%	0	0	<700>	0	0	0
3	PD	Music teacher to attend a local Muscic teacher conference. Costs: substitute, registration, and mileage. Substitute teacher full day (1) for 1 days Title 1 100% Materials Title 1 100%	0	0	<653>	0	0	0



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1	PI	Training materials and supplies for parent events and meetings. This would include markers, flip charts, easels, paper, etc. No promotional items will be purchased with this funding. Materials Par Inv 100% Services Title 1 100%	0	<500>	<2,500>	0	0	0
2	PI	School Planners - Increase the opportunities for parents to communicate with the school related to classroom assignments, assessments, school events, and goal setting. Materials Par Inv 100%	0	<2,000>	0	0	0	0
1	SM	Curricular materials and supplies for each department. Materials Title 1 100%	0	0	<15,000>	0	0	0
2	SM	Replacement TV's for classrooms. TV's are part of the teacher learning station system. Multiple TV's are no longer working and need to be replaced. This would also include any cost to install the TV's and/or mounts. Materials LCFF 100%	<5,000>	0	0	0	0	0
Resource Total			<102,866>	<2,500>	<366,627>	0	0	<34,706>
Avail Balance			<13,686>	4,063	112,518	0	0	8,294