

**Hughes Funding Sources Running Balance  
for 2024-2025 School Year**

Line #	Plan Type	Description	LCFF (0422)	Par Inv (3008 )	Title 1 (3010)	CF (0413/0437)	EL Supp (0421)	LCFF Rec (0422R)
<b>Beg Balance</b>			<b>95,620</b>	<b>7,001</b>	<b>281,478</b>	<b>0</b>	<b>0</b>	<b>61,900</b>
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 ( 8 ) for 400 hours annually LCFF Rec 100%	0	0	0	0	0	<63,099>
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	<54,149>	0	0	0
3	IN	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.  - Coordinate and implement systems and strategies that will enhance the school climate and support the implementation of tiered and targeted supports. - 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 Title 1 100%	0	0	<101,765>	0	0	0
4	IN	A select group of 13 students and 2 adults will attend yearbook camp. Each attendee costs \$450. Students attend classes all day. Students learn how to develop a theme and write copy and captions. They also learn photography, photo editing skills, marketing techniques, and interviewing skills. The cost covers room and board. Services LCFF 100%	<6,750>	0	0	0	0	0

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5	IN	Love Beyond Limits is an enrichment program w hich provides a transformative learning experience for 24 young individuals over 13 w eeks. The targeted students are those that are struggling academically, students with attendance issues, and students that have challenging home lives due to circumstances beyond their control. Love Beyond Limits is a outside organization that comes to the site. They provide classes, they mentor, and they partner w ith family members. The cost of the program pays for t Services Title 1 100%	0	0	<15,000>	0	0	0
6	IN	We are doing full inclusion of our MM students at Hughes. We have the need for a smaller testing environment for some of our students. We w ill pay teachers to w ork on their conference period if they are able to proctor for our students w ith special needs. In addition, w e sometimes need to provide additional support to select students based on their needs/IEP and w ill offer our Ed Specialists to w ork on their conference. Additionally w e are paying co-teacher pairs to plan outside of the duty day Teacher Hourly P Schedule ( 5 ) for 25 hours annually Title 1 100% Teacher Hourly Extra Comp ( 6 ) for 16 hours annually Title 1 100%	0	0	<19,583>	0	0	0
7	IN	Funding to provide sub coverage and buses for YGT performances and trips. In addition our Dream Big and YGT students w ill visit a local college together. Both YGT (young, gifted & talented) and Dream Big are students that center our Black students. Materials Title 1 100%	0	0	<6,000>	0	0	0

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1	PD	<p>Department release days to plan rigorous lessons that align to the work that was done in QCI last year. This work will be supported by the curriculum leaders and the administrative team at Hughes.</p> <p>Each quarter teachers core content teachers will get 1 release day to plan lessons that support our district work. (QCI) PE, Elective &amp; Special Education Teachers will get 2 release days in the school year to plan lessons that support our district work (QCI). Substitute teacher full day ( 11 ) for 3 days LCFF 100% Substitute teacher full day ( 10 ) for 3 days LCFF 100% Substitute teacher full day ( 7 ) for 3 days LCFF 100% Substitute teacher full day ( 8 ) for 3 days LCFF 100% Substitute teacher full day ( 19 ) for 2 days LCFF 100%</p>	<39,508>	0	0	0	0	0
2	PD	<p>Summer professional development to support our teachers with the most effective strategies to meet the needs of our diverse learners.</p> <p>A select group of teachers will be invited to attend a behavior management training to prepare for the new school year.</p> <p>A select group of teachers that will be co-teaching will meet to plan for our new co-teach model using Universal Design Learning (UDL).</p> <p>Teacher Hourly P Schedule ( 10 ) for 6 hours annually LCFF 100% Teacher Hourly P Schedule ( 15 ) for 4 hours annually LCFF 100%</p>	<10,184>	0	0	0	0	0

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3	PD	We are partnering with Dr. Michelle Pledger to support our professional development on building cultural competence. Dr. Pledger provided a 2 hour professional development at our last PD Day. Services Title 1 100%	0	0	<3,700>	0	0	0
1	SM	We are purchasing equipment for our physical education department. All of our students benefit from the use of equipment that we purchase. Having additional equipment enhances the lessons teachers can provide. Our team of physical education teachers are always looking for new and creative ways to engage the many different types of students we have at Hughes. Materials LCFF 100%	<5,000>	0	0	0	0	0
2	SM	We are purchasing supplies so that our science teachers can do hands on experiments to help concrete the learning for students. Materials LCFF 100%	<5,000>	0	0	0	0	0
3	SM	We are purchasing art supplies so that students can create, build, and show case their artistic skills. Materials LCFF 100%	<3,000>	0	0	0	0	0
4	SM	We are purchasing radios for our support team. It is essential that the team of adults that support the safety and well being of each student is able to communicate. The current radios are outdated and need to be replaced. 10 radios- \$630 each= 6,300 plus tax & shipping Materials LCFF 100%	<7,500>	0	0	0	0	0
5	SM	Additional materials/supplies for students. We need art supplies, manipulatives, and supplemental books to support our efforts to build in cultural relevance, etc. Materials Title 1 100%	0	0	<30,000>	0	0	0

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6	SM	The purchase of technolgy (computers, iPads & document cameras) to enhance instruction. Materials Title 1 100%	0	0	<20,000>	0	0	0
7	SM	We are purchasing a system called 5 Star w hich allow s us to use student ID's to scan for hallw ay passes and gives us the ability to scan Hughes Hero tickets w hich is an incentive program w e have here at Hughes. By having Star 5 w e are able to keep track of w ho is out of class, how often, and w e can program the system so identified groups are never allow ed out of class at the same time. This system is great for tracking data that w e can share w ith teachers and families. Services LCFF 100%	<5,000>	0	0	0	0	0
<b>Resource Total</b>			<81,942>	0	<250,197>	0	0	<63,099>
<b>Avail Balance</b>			<b>13,678</b>	<b>7,001</b>	<b>31,281</b>	<b>0</b>	<b>0</b>	<b>&lt;1,199&gt;</b>