

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

| Line # | Plan Type | Description | LCFF (0422) | Par Inv (3008) | Title 1 (3010) | CF (0413/0437) | Prop 28 (6770) | LCFF Rec (0422R) |
|--------------------|-----------|---|----------------|-----------------|----------------|----------------|----------------|------------------|
| Beg Balance | | | 179,620 | 12,382 | 363,111 | 0 | 0 | 0 |
| 1 | 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 | <95,592> | 0 | 0 | 0 |
| 2 | IN | Intermediate Office Assistant Assist in administrative tasks related to the operations of Cabrillo High School. Will assist parents, students, faculty, and staff with a wide range of tasks. Intermediate Office Assistant 1 FTE LCFF 100% | <96,680> | 0 | 0 | 0 | 0 | 0 |
| 3 | IN | EL Coordinator to support multilingual learners Teacher on Special Assignment (TOSA) 1 FTE Title 1 100% | 0 | 0 | <178,374> | 0 | 0 | 0 |
| 4 | 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% | <30,916> | 0 | 0 | 0 | 0 | 0 |
| 5 | 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 | <10,000> | 0 | 0 | 0 |

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| 6 | 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 | <12,221> | 0 | 0 | 0 |
| 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 P Schedule (24) for 5 hours annually Title 1 100% Materials Title 1 100% | 0 | 0 | <27,461> | 0 | 0 | 0 |
| 8 | IN | College Aides to provide student support with the goal of increasing graduation rates and a-g completion rates. College Student Aide (3) for 200 hours annually Title 1 100% | 0 | 0 | <12,418> | 0 | 0 | 0 |
| 1 | PD | 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. Substitute teacher full day (25) for 1 days Title 1 100% Teacher Hourly P Schedule (25) for 4 hours annually Title 1 100% | 0 | 0 | <15,252> | 0 | 0 | 0 |

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| 2 | PD | <p>PD/Conferences: Staff 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.</p> <p>Substitute teacher full day (25) for 4 days LCFF 100%</p> <p>Materials Title 1 100%</p> | <27,060> | 0 | <10,000> | 0 | 0 | 0 |
| 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>Hourly Instructional Aide (4) for 6 hours annually Par Inv 100%</p> <p>Manager Additional Assignment (5) for 6 hours annually Par Inv 100%</p> <p>Materials Par Inv 100%</p> | 0 | <8,703> | 0 | 0 | 0 | 0 |
| 1 | SM | <p>Provide support to purchase athletic, spirit, performing arts (i.e. dance) groups' supplemental materials on a yearly rotating basis. Jerseys and equipment would remain property of Cabrillo and be returned at the end of each season.</p> <p>Materials LCFF 100%</p> | <25,000> | 0 | 0 | 0 | 0 | 0 |

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| 2 | 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. Materials Title 1 100% | 0 | 0 | <10,000> | 0 | 0 | 0 |
| Resource Total | | | <179,656> | <8,703> | <371,318> | 0 | 0 | 0 |
| Avail Balance | | | <36> | 3,679 | <8,207> | 0 | 0 | 0 |