

**Wilson 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) |
|--------------------|-----------|---|----------------|-----------------|----------------|----------------|----------------|------------------|
| <b>Beg Balance</b> |           |   | <b>268,800</b> | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 1                  | IN        | 2 Recreation Aides to support students w ith unscheduled classes and during lunch. Also to help w ith student supervision at the entrances on campus.<br>Hourly<br>Recreation Aide ( 2 ) for 680 hours annually<br>LCFF 100%  | <26,817>       | 0               | 0              | 0              | 0              | 0                |
| 2                  | IN        | 3 College Aides w ill be hired to help Multilingual learners in content area classes.<br>College Student Aide ( 3 ) for 570 hours annually<br>LCFF 100%   | <35,390>       | 0               | 0              | 0              | 0              | 0                |
| 3                  | IN        | An additional CSA is needed to help w ith supervision and safety of the Wilson campus.<br>Campus Staff Assistant .5 FTE<br>LCFF 100%  | <51,234>       | 0               | 0              | 0              | 0              | 0                |
| 4                  | IN        | We need to supplement our 50% aide for a full time Bilingual Office Aide to support our front office and our Intervention Specialist Office for attendance and parent conferences.<br>Intermediate Office Assistant .5 FTE<br>LCFF 100%   | <48,341>       | 0               | 0              | 0              | 0              | 0                |
| 5                  | IN        | During the summer, students are assigned their classes using a mass scheduler. The scheduler does not take into account the specific services and needs of our students w ith IEPs. Counselor and teachers need to come in to w ork on student placements.<br>Teacher Hourly P Schedule ( 2 ) for 9 hours annually<br>LCFF 100% | <1,528>        | 0               | 0              | 0              | 0              | 0                |
| 6                  | IN        | AVID Program is hiring 2 additional college aides to provide service to AVID classes. The college aides w ill w ork a max of 18 hours per w eek.<br>College Student Aide ( 2 ) for 648 hours annually<br>LCFF 100%  | <26,822>       | 0               | 0              | 0              | 0              | 0                |



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|----------------|-----------|---|-------------|-----------------|----------------|----------------|----------------|------------------|
| 7              | IN        | AVID teachers w ill attend the Summer Institute as part of certification and professional development.<br>Materials<br>LCFF 100%  | <5,721>     | 0               | 0              | 0              | 0              | 0                |
| 8              | IN        | During the summer, students are assigned their classes using a mass scheduler. The scheduler does not take into account the specific services and needs of our students w ith Multilingual Learner needs. Counselor and teachers need to come in to w ork on student placements.<br>Teacher Hourly Extra Comp ( 2 ) for 8 hours annually<br>LCFF 100% | <1,496>     | 0               | 0              | 0              | 0              | 0                |
| 9              | IN        | Tutoring for Multilingual students<br>Teacher Hourly Extra Comp ( 2 ) for 115 hours annually<br>LCFF 100%   | <21,500>    | 0               | 0              | 0              | 0              | 0                |
| 10             | IN        | A team of teachers w ill plan and deliver professional development to faculty related to racial justice and relationship centered schools.<br>Teacher Hourly P Schedule ( 10 ) for 24 hours annually<br>LCFF 100%   | <20,369>    | 0               | 0              | 0              | 0              | 0                |
| 1              | PD        | Collaborative Co-Teachers w ill receive ongoing professional development and planning time.<br>Substitute teacher half day ( 20 ) for 2 days<br>LCFF 100%<br>Teacher Hourly Extra Comp ( 20 ) for 8 hours annually<br>LCFF 100%   | <20,861>    | 0               | 0              | 0              | 0              | 0                |
| Resource Total |           |   | <260,079>   | 0               | 0              | 0              | 0              | 0                |
| Avail Balance  |           |   | 8,721       | 0               | 0              | 0              | 0              | 0                |