



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) | Prop 28 (6770) | LCFF Rec (0422R) |
|-------------|-----------|--|-------------|-----------------|----------------|----------------|----------------|------------------|
| Beg Balance | | | 95,620 | 7,001 | 281,478 | 0 | 0 | 61,900 |
| 1 | IN | The Recreation Aides serve to help monitor student behavior before school, during lunch, and after school. They proactively interact w ith students to help maintain a positive school climate. They w ill 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 w ill be to facilitate an increase in student achievement and student engagement by reducing chronic absenteeism and supporting social-emotional needs by having daily contact w ith this target population and providing research-based interventions. This individual w ill w ork w ith 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 w ill fund a 50% Assistant Principal position (along w ith 50% funding by the District) to provide additional adminisitrative support as an intervention for student academic, behavioral, and SEL support. - Coordinate and implement systems and strategies that w ill enhance the school climate and support the implementation of tiered and targeted supports. - Provide targeted support to chronically misbehaved students w ith the highest rate of suspensions by meeting w ith the parents, observing th 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 w ill attend yearbook camp. Each attendee costs \$450. Students attend classes all day. Students learn how to develop a theme and w rite copy and captions. They also learn photography, photo editing skills, marketing techniques, and interview ing 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 w ith 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 (1) for 10 hours annually LCFF 100% Teacher Hourly Extra Comp (2) for 10 hours annually Title 1 100% | <849> | 0 | <1,870> | 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 |
| 8 | IN | Music students (band, orchestra, and chorus) perform at both Knotts Berry Farm and Disneyland yearly. They are tw o performances that require buses. Approximately 200 students attend on different dates. Services LCFF 100% | <10,000> | 0 | 0 | 0 | 0 | 0 |

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| 9 | IN | Field trips are an important part of schooling. Students get the opportunity to travel outside of the campus to have an educational experience. This year the 7th grader are going to the OC Ropes Course w here students work on teambuilding skills in small groups. Students are taught techniques that allow them to go through obstacle courses with team members. We will take 400 students over multiple days in June. The cost is \$20 per student plus the cost of the buses. The 8th graders will take a trip Services LCFF 100% | <29,000> | 0 | 0 | 0 | 0 | 0 |
| 11 | IN | We hold promotion at Cabrillo High School due to the number of students we have promoting. We would like to pay our teachers and staff for supervising and participating in the ceremony that occurs after hours off campus. We have approximately 20 staff members that will work 2.5 hours each. Teacher Hourly P Schedule (20) for 2.5 hours annually LCFF 100% | <4,244> | 0 | 0 | 0 | 0 | 0 |
| 12 | IN | A select group of our band/orchestra students will play with the students from Poly High School at a special event at Poly High School. We will share a bus with Keller and transport students from the middle schools to Poly. Services LCFF 100% | <1,000> | 0 | 0 | 0 | 0 | 0 |
| 2 | PD | Summer professional development to support our teachers with the most effective strategies to meet the needs of our diverse learners. A select group of teachers will be invited to attend a behavior management training to prepare for the new school year. 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). Teacher Hourly P Schedule (10) for 6 hours annually LCFF 100% Teacher Hourly P Schedule (15) for 4 hours annually LCFF 100% | <10,184> | 0 | 0 | 0 | 0 | 0 |

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| 3 | PD | We are partnering w ith 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 |
| 4 | PD | We w ould like to send a small group of staff members to the Deeper Learning Conference. This conference focuses on gathering educators to create more student-centered schools. We have a group of staff members on a committee called Cultural Competence that is looking at ways to connect w ith students by being culturally relevant and offering rigorous meaningful learning. This group w ould attend this 3 day training in San Diego and offer their learning w ith the staff. Our school goals include rigor Substitute teacher full day (3) for 3 days Title 1 100% Services Title 1 100% | 0 | 0 | <11,385> | 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 w e purchase. Having additional equipment enhances the lessons teachers can provide. Our team of physical education teachers are alw ays looking for new and creative w ays to engage the many different types of students w e 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 |

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| 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 | To support our school's commitment to culturally responsive instruction and equitable learning opportunities, we are requesting funding for additional materials and supplies, including art supplies, manipulatives, and supplemental books. These resources directly align with our Title I goals of increasing student engagement, improving academic achievement, and providing differentiated support for all learners. Art Supplies – Our art teacher integrates cultural events and historical perspectives Materials Title 1 100% | 0 | 0 | <25,000> | 0 | 0 | 0 |
| 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 |



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| Resource Total | | | <87,527> | 0 | <238,869> | 0 | 0 | <63,099> |
| Avail Balance | | | 8,093 | 7,001 | 42,609 | 0 | 0 | <1,199> |