



Nelson 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			91,140	6,933	314,922	0	0	46,400
1	IN	The 50% work of this Assistant Principal will focus on: Attendance/Tardy Plans Diversity, Equity, and Inclusion Work Multiple F's Intervention Academic Interventions Attendance Support Anger Management Intervention Restorative Practices Implementation, Modeling and PD Student Mediation Asst. Principal Middle .5 FTE Title 1 100%	0	0	<101,765>	0	0	0
2	IN	The 50% work of this Assistant Principal will focus on: Attendance/Tardy Plans Diversity, Equity, and Inclusion Work Multiple F's Intervention Academic Interventions Attendance Support Restorative Practices Implementation, Modeling and PD Anger Management Intervention Grades Restorative Practices Implementation, Modeling and PD Student Mediation WEB Liaison SEAL planning and recruitment Asst. Principal Middle .5 FTE Title 1 100%	0	0	<101,765>	0	0	0

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3	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. 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	<16,272>
4	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. Hourly Recreation Aide (4) for 495 hours annually LCFF 45%; LCFF Rec 55%	<17,569>	0	0	0	0	<21,474>
5	IN	Increase the FTE provided for a 60% nurse by 40% so the school can have a full time nurse. Nelson has multiple medically fragile students including our RSP, MM, and MS programs who require daily support. Nurse will also work with our Parent Community Coordinator, APs, and Health teacher to present on health related topics, enhancing our current program and parent support. Nurse Inspector .4 FTE LCFF 63%; Title 1 37%	<37,520>	0	<22,035>	0	0	0
6	IN	WEB coordination and events for incoming 6th graders and their mentors Teacher Hourly Extra Comp (5) for 15 hours annually Title 1 100%	0	0	<7,011>	0	0	0

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7	IN	2 sub release days for General Education teachers and their co-teachers (9 total) for planning and support for underperforming students and students w ith IEP's. Substitute teacher full day (9) for 2 days Title 1 100%	0	0	<4,871>	0	0	0
1	PD	Teachers w ill participate in professional learning related to the new courses/content. Teacher Hourly Extra Comp (2) for 50 hours annually LCFF 100%	<9,348>	0	0	0	0	0
2	PD	Professional Development Release Days. 2 release days for each teacher throught the year to w ork together and plan for implementation of CCT and implementation of scaffolds. 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 (8) for 2 days Title 1 100%	0	0	<4,330>	0	0	0
2	PI	Supplies for parent involvement recruitment. Supplies, off campus venues, horly additional for staff. Teacher Hourly Extra Comp (5) for 2 hours annually Par Inv 100% Materials Par Inv 100%	0	<1,485>	0	0	0	0
3	PI	Replacement of translation headsets for parent w orkshops and meetings. Materials Par Inv 40%; Title 1 60%	0	<1,200>	<1,800>	0	0	0
1	SM	Curricular materials and suppies for each department used to supplement the educational experience for students. Materials Title 1 100%	0	0	<10,000>	0	0	0
2	SM	Purchase of professional site version of EdPuzzle. Services LCFF 100%	<3,000>	0	0	0	0	0



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3	SM	Purchase of LanSchool monitoring softw are for the Nelson PLTW PC computers. Services LCFF 100%	<400>	0	0	0	0	0
Resource Total			<67,837>	<2,685>	<253,577>	0	0	<37,746>
Avail Balance			23,303	4,248	61,345	0	0	8,654