



Hughes Funding Sources Running Balance
for 2025-2026 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			95,760	6,683	215,712	0	204,710	65,000
1	IN	The Intervention Counselor is a 1.0 position funded .50 from Title 1 and .50 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 reclassification Counselor .5 FTE Title 1 100%	0	0	<93,588>	0	0	0
2	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
2	PD	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. Each quarter core content teachers and Education Specialist will get 1 release day to plan lessons that support our district work (QCI). PE, Elective & 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 (40) for 3 days Title 1 100% Substitute teacher full day (10) for 2 days Title 1 100%	0	0	<39,262>	0	0	0

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3	PD	Hughes has a full inclusion model w here students that have been identified as MM are spending their entire day in general education classrooms w ith support. Our Education Specialists are co-teaching and supporting these students throughout the day. We are w orking closely w ith OCIPD to ensure that our Educational Specialists are getting the support they need to then support the general education counterparts and students. Education Specialist w ill get up to 20 hours per Education Specialist to mee Substitute teacher full day (7) for 2 days Title 1 100% Substitute teacher half day (7) for 1 days Title 1 100%	0	0	<4,994>	0	0	0
4	PD	Teachers benefit from visiting other teachers. We have district w alk-throughs and also w ant to do informal visits w here teachers can see other teachers that are implementing instructional strategies that are a focus school-w ide. Substitute teacher full day (15) for 2 days Title 1 100%	0	0	<8,413>	0	0	0
5	PD	Funds w ill be used to pay for the program facilitator and TOSA to come back earlier in order to plan for the beginning of the school year, professional development, and student support. Teacher Hourly Extra Comp (1) for 8 hours annually LCFF 100% Teacher Hourly Extra Comp (1) for 20 hours annually LCFF 100%	<2,720>	0	0	0	0	0
6	PD	Teachers w ill attend the GATE conference to enhance their instructional practices. Services LCFF 100%	<2,000>	0	0	0	0	0
2	PI	Parent Nights to invite parents on campus and encourage parent and family involvement. Teacher Hourly P Schedule (6) for 5 hours annually Par Inv 100%	0	<2,657>	0	0	0	0



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1	SM	5 Star application will allow teachers to assign passes to students and more effectively monitor students out of the classroom, as well as assign points that students can earn to trade in for incentives. Materials LCFF 100%	<2,250>	0	0	0	0	0
2	SM	Art supplies Materials LCFF 100%	<5,000>	0	0	0	0	0
3	SM	Headphones for use with Chromebooks Materials LCFF 100%	<1,000>	0	0	0	0	0
4	SM	Science Lab Materials Materials LCFF 100%	<5,000>	0	0	0	0	0
5	SM	Rental and maintenance contract for two copy machines. Services LCFF 100%	<8,000>	0	0	0	0	0
6	SM	Duplicating services to reproduce materials for student distribution. Materials LCFF 100%	<3,000>	0	0	0	0	0
7	SM	Upgrades to the auditorium replacing dated equipment to support our robust visual and performing arts programs (new speaker system, spotlights, wireless mics). Materials LCFF 100%	<12,000>	0	0	0	0	0
Resource Total			<47,720>	<2,657>	<146,257>	0	0	0
Avail Balance			48,040	4,026	69,455	0	204,710	65,000