

**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)
<b>Beg Balance</b>			<b>95,760</b>	<b>6,757</b>	<b>228,332</b>	<b>0</b>	<b>260,526</b>	<b>65,000</b>
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 reclassi 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
3	IN	CCEJ will be training staff in restorative practices. In addition they will be training the Cultural Competence group in leading staff development around restorative justice practices. Services Title 1 100%	0	0	<24,680>	0	0	0
4	IN	To pay WEB teachers for planning and organizing of WEB events. Teacher Hourly P Schedule ( 4 ) for 8 hours annually LCFF 100% Teacher Hourly P Schedule ( 3 ) for 8 hours annually LCFF 100%	<4,959>	0	0	0	0	0

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7	IN	Project Optimism is a Tier 3 intervention designed to support our highest-need students through a comprehensive, year-long program. It provides weekly one-on-one and small-group mentoring, character development classes, life skills training, and guidance on navigating middle school. The program also includes regular communication and collaboration with parents and teachers, ensuring a whole-child approach. By addressing academic, social-emotional, and behavioral needs, Project Optimism aligns with Services Title 1 100%	0	0	<20,000>	0	0	0
8	IN	Funding for subs and field trips to provide opportunities for YGT performances and trips. In addition our Dream Big and YGT students will visit a local college together. Both YGT (young, gifted & talented) and Dream Big are students that center our Black students. Services Title 1 100%	0	0	<6,000>	0	0	0
9	IN	Field trips and subs for chorus, art, music, and dance provide equitable access to enriching, standards based learning experiences that many students might not otherwise have. These opportunities include trips to local museums and colleges, deepen engagement, affirm student identity and build cultural and academic connections beyond the classroom. Services LCFF 100%	<10,000>	0	0	0	0	0
10	IN	The CSAs serve to help monitor student behavior during activities and sporting events after school. They proactively interact with students and parents to help maintain a positive school climate. They will supervise school activities and sporting events. Hourly Campus Staff Assistant ( 2 ) for 22 hours annually LCFF 100%	<1,974>	0	0	0	0	0

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11	IN	The Recreation Aides serve to help monitor student behavior before school, during lunch, and after school. They proactively interact with students to help maintain a positive school climate. They will supervise students in the quad, cafeteria, and on the blacktop. Hourly Recreation Aide ( 7 ) for 222 hours annually LCFF 100%	<31,871>	0	0	0	0	0
12	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%	<4,428>	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 where students that have been identified as MM are spending their entire day in general education classrooms with support. Our Education Specialists are co-teaching and supporting these students throughout the day. We are working closely with OCIPD to ensure that our Educational Specialists are getting the support they need to then support the general education counterparts and students. Education Specialist will get up to 20 hours per Education Specialist to meet 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 walk-throughs and also want to do informal visits where teachers can see other teachers that are implementing instructional strategies that are a focus school-wide. Substitute teacher full day ( 15 ) for 2 days Title 1 100%	0	0	<8,413>	0	0	0
5	PD	Funds will 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 will attend the GATE conference to enhance their instructional practices. Services LCFF 100%	<2,000>	0	0	0	0	0

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1	PI	Planners so that students can note their homework assignments. It also functions as a communication tool for teachers & parents. The planner also has all school-wide rules and expectations. Materials Par Inv 100%	0	<2,000>	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
3	PI	Planners so that students can note their homework assignments. It also functions as a communication tool for teachers & parents. The planner also has all school-wide rules and expectations. Materials Par Inv 100%	0	<2,100>	0	0	0	0
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



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6	SM	Duplicating services to reproduce materials for student distribution. Materials LCFF 100%	<3,000>	0	0	0	0	0
<b>Resource Total</b>			<88,952>	<6,757>	<196,937>	0	0	0
<b>Avail Balance</b>			<b>6,808</b>	<b>0</b>	<b>31,395</b>	<b>0</b>	<b>260,526</b>	<b>65,000</b>