

**Jefferson 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>117,460</b>	<b>8,060</b>	<b>398,210</b>	<b>0</b>	<b>198,233</b>	<b>57,000</b>
1	IN	Need to fund .15 of Art teacher to supplement the grant funding to keep art teacher. Teacher Secondary .15 FTE LCFF 100%	<26,316>	0	0	0	0	0
2	IN	program facilitator .50% Facilitate the timely completion of all state and federal compliance items based on district guidelines. This includes tasks such as: Support SPSA-related tasks To ensure instructional sufficiencies are met for Williams Serve as a liaison to site-level parent groups. Implement the community school plan in collaboration with all school stakeholders. Maintaining ELAC and SSC meetings and all items associated with these committees. Mobilize, train, and engage SSC parents a Program Facilitator .5 FTE Title 1 100%	0	0	<95,844>	0	0	0

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3	IN	Recreation Aides will assist in the cafeteria and outdoor play area to ensure a safe and orderly lunch period, ensure restrooms and buildings are clear after passing periods, and assist with students changing for PE classes by monitoring the numbers area. Aides will also be used to organize sports and activities at lunch. Aides will also help with entrance supervision and after-school activities and offer specialized clubs after school.	0	0	0	0	0	<56,965>
		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%						
		Hourly Recreation Aide ( 4 ) for 486 hours annually LCFF Rec 100%						
4	IN	Prop 28 funding will fund .85 of Art teacher to allow for increased course offerings. .15% will be funded out of other resources. Teacher Secondary .85 FTE Prop 28 100%	0	0	0	0	<149,119>	0

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5	IN	Fund a teacher one additional hour per week to support the site needs for technology support assistance, including but not limited to access to Chromebooks, Wifi connections, troubleshooting tech issues, help desk ticket management, and serving as liaison to district tech support. The teacher will provide direct support for staff and students on-site to maintain technology programs and services as needed throughout the year. Materials to support the site technology needs and inventory to support Teacher Hourly Extra Comp ( 1 ) for 75 hours annually LCFF 100% Materials LCFF 100%	<10,288>	0	0	0	0	0
6	IN	Send team of 4 JLA staff members to Safe & Civil Schools- National Conference July 13–17, 2025 to provide training and support for school behavior interventions. Cost includes conference registration, hotel, and transportation.  Services Title 1 100%	0	0	<14,587>	0	0	0
7	IN	Recreation Aide will assist in the cafeteria and outdoor play area to ensure a safe and orderly lunch period, ensure restrooms and buildings are clear after passing periods, and assist with students changing for PE classes by monitoring the numbers area. Aides will also be used to organize sports and activities at lunch. Aides will also help with entrance supervision and after-school activities and offer specialized clubs after school.  Recreation Aide .125 FTE LCFF 100% Hourly Recreation Aide ( 1 ) for 182 hours annually LCFF 100%	<8,007>	0	0	0	0	0

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8	IN	Enrichment activities (grade level experiences, including Field Trips, field days, materials, and supplies). These activities will connect to core content areas as enrichment experiences, such as field trips to art museums and cultural centers. This funding could also be utilized to host guest speakers and workshops on campus for students. Materials Title 1 100%	0	0	<15,000>	0	0	0
9	IN	Additional hourly for Campus Staff Assistant after school during sports seasons will support the educational experience at Jefferson by providing a safe and secure environment through building and establishing meaningful relationships with students and staff by using Positive Behavioral Intervention and Support strategies. Hourly Campus Staff Assistant ( .1 ) for 1 hours annually LCFF 100%	<4>	0	0	0	0	0
10	IN	WEB & Orientation- provide staffing and resources to create a welcoming and inclusive transition for incoming 6th grade students. Additional staffing is needed to support the community investment in student achievement and establishing a sense of belonging for students and parents. Teacher Hourly Extra Comp ( 9 ) for 6 hours annually LCFF 100%	<5,247>	0	0	0	0	0
11	IN	Administrative Staff Summer Development for 25-26 Intervention strategy focusing on Culture/Climate, Academic Intervention, & Attendance and Tardies. Manager Additional Assignment ( 3 ) for 6 hours annually LCFF 100%	<2,435>	0	0	0	0	0

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12	IN	Supplemental counseling support for student transition to middle school. Additional support will allow for greater access to academic, social-emotional, and mental wellness during the critical opening of the school year. Further support from an experienced counselor will help resolve conflicts related to student scheduling and provide increased counseling support for students and their families during the enrollment and opening of the school year. Counselor .032 FTE Title 1 100%	0	0	<6,009>	0	0	0
13	IN	Fund a teacher for one additional hour per week to support the site's needs for website management and maintenance. The teacher will support school-to-community communication by refreshing and maintaining the website with current information. Parents have expressed concern about the lack of information and accessibility on the current website. The teacher will provide direct support to staff and students on-site to maintain a website that is engaging and has a positive impact on the school com Teacher Hourly Extra Comp ( 1 ) for 45 hours annually LCFF 100% Services LCFF 100%	<5,873>	0	0	0	0	0
14	IN	Attendance / Academic Support Intervention- Minga platform will support our Jefferson Justice League Tiered Support plan with Student Attendance and Behavior Accountability: Behavior reporting and tardy management provide JLA with accurate and real-time data on student attendance and punctuality and Operational Efficiency: Digital hall passes can streamline and enhance the management of student movement throughout the school, minimizing classroom disruptions, increasing safety, and allowing teach Services LCFF 100%	<4,255>	0	0	0	0	0

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15	IN	In support of our culture climate goals to prioritize student sense of belonging and student identity, the elective team will implement tiered intervention supports over the second semester in partnership with the PE department. The culmination of these supports will be grade level lunch time connection activities and celebration events in the spring. Materials LCFF 100%	<1,963>	0	0	0	0	0
1	PD	Provide professional development release days for core academic teachers up to four times throughout the year. Teachers will align instruction with the district curriculum, integrating QCI practices, data collection and analysis, and PDSA learning cycles. These PD days will be coordinated with site administration and aligned with school and district goals. Substitute teacher full day ( 36 ) for 4 days Title 1 100%	0	0	<40,383>	0	0	0
2	PD	Summer professional development for PLTW teacher to support two new electives that will be taught during the 25-26 school year. These two one-week professional development summer training will enhance the instructional practices for two new elective courses. These electives are high in student interest, utilizing applied math and science concepts in real-world applications. The courses were selected to enhance existing courses, including other semester PLTW courses and core content math courses. Services LCFF 100% Services LCFF 100%	<1,950>	0	0	0	0	0

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3	PD	Attend the State and National Schools to Watch Conferences; register 4 staff (State) and 2 staff (National) for travel and hotel. Participants will engage in professional development centered on middle school student development and acceleration of best practices to support this age/level. Participation is required for Schools to Watch schools. JLA will receive this distinction at the State conference in March. Materials Title 1 100%	0	0	<7,000>	0	0	0
4	PD	Provide the elective department with one release day in the second semester to focus on curriculum development, data collection, PDSA learning cycles, and collaborative learning. Four teachers will participate in this release day. Substitute teacher full day ( 4 ) for 1 days LCFF 100%	<1,122>	0	0	0	0	0
1	PI	Additionally hourly for staff to develop a digital JLA parent resource guide to replace a printed student planner. A canvas module and JLA webpage resources will be designed to serve as a communication tool for students, families, and school staff. These resources will be updated quarterly and provide ongoing access to current information. Manager Additional Assignment ( 1 ) for 8 hours annually Par Inv 100%	0	<1,082>	0	0	0	0
2	PI	Transitioning to a new location on-site for the parent center and hiring a new staff member in position will require additional supplies and materials for the parent center. These materials will enhance the new parent center as a welcoming environment for parents on campus and foster connection and community for our parent partners. Parent workshops and parent meetings will be conducted in this new space. Materials Par Inv 100%	0	<2,875>	0	0	0	0

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3	PI	Duplication materials and postage to mail to families. Materials will communicate parent events including workshops, parent education, orientations, and promote school events and student celebrations, including parent information/ workshops and presentations for families to participate in. Materials Par Inv 100% Services Par Inv 100%	0	<1,308>	0	0	0	0
4	PI	Parent Engagement materials: Keurig Coffee Maker used for parent meetings and supplies needed to maintain maker. Materials Par Inv 100%	0	<200>	0	0	0	0
1	SM	Materials and supplies for student incentives for the Positive Behavior Intervention Support Plan. Materials LCFF 100%	<10,000>	0	0	0	0	0
3	SM	Parent engagement materials- Signage/Banners to promote Parent Involvement/School activities  Materials Par Inv 100%	0	<2,400>	0	0	0	0
4	SM	Smore community newsletter digital platform. Used on a weekly basis to communicate with community partners, staff, and school district. Services Par Inv 100%	0	<195>	0	0	0	0
5	SM	Instructional Materials and office supplies for students to support student achievement in core content areas, interventions, and attendance. Materials LCFF 100%	<35,000>	0	0	0	0	0

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6	SM	Music coach for instrumental music program to provide supplemental instruction for various levels of skill. Services Prop 28 100%	0	0	0	0	<5,040>	0
7	SM	Supplemental instructional materials for music and arts programming to be used for classroom instruction. Materials Prop 28 100%	0	0	0	0	<4,000>	0
8	SM	Schools To Watch Mural on campus Services LCFF 100%	<5,000>	0	0	0	0	0
<b>Resource Total</b>			<u>&lt;117,460&gt;</u>	<u>&lt;8,060&gt;</u>	<u>&lt;178,823&gt;</u>	<u>0</u>	<u>&lt;158,159&gt;</u>	<u>&lt;56,965&gt;</u>
<b>Avail Balance</b>			<u><b>0</b></u>	<u><b>0</b></u>	<u><b>219,387</b></u>	<u><b>0</b></u>	<u><b>40,074</b></u>	<u><b>35</b></u>