

**Nelson 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			98,280	7,027	283,736	0	190,436	49,000
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	<106,234>	0	0	0
3	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, AP's, and Health teacher to present on health related topics, enhancing our current program and parent support. Nurse Inspector .4 FTE LCFF 100%	<62,391>	0	0	0	0	0

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4	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	<17,096>
5	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 496 hours annually LCFF 25%; LCFF Rec 75%	<10,172>	0	0	0	0	<30,517>
6	IN	Full Time Art teacher Teacher Secondary 1 FTE Prop 28 100%	0	0	0	0	<175,433>	0
7	IN	WEB Student Orientation: This program builds community, sense of belonging, and safety on campus. It welcomes our incoming 6th graders to the Nelson community. This funds teacher hourly to train student WEB Leaders and run the student orientation. Teacher Hourly Extra Comp (5) for 15 hours annually Title 1 100%	0	0	<7,288>	0	0	0

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1	PD	Professional Development Release Days. 2 release days for each core content department throught the year to collaborate on school goals and action plans. Substitute teacher full day (28) for 2 days Title 1 100%	0	0	<15,705>	0	0	0
1	PI	Translation Headsets for Parents: Replacement of translation headsets for parent workshops and meetings. Materials Par Inv 100%	0	<3,000>	0	0	0	0
1	SM	Edpuzzle This funding w ill support 21/29 teachers in using Edpuzzle to create interactive videos, monitor student understanding in real time, and provide immediate feedback. Materials LCFF 100%	<4,321>	0	0	0	0	0
2	SM	Science Instructional Materials: This funding w ill support the purchase of missing, damaged, expired, and replacement supplemental materials for the science department across all grade levels. It w ill also provide additional supplemental supplies for the Special Education Department. These materials w ill help enhance science instruction, particularly during laboratory activities. Materials Title 1 100%	0	0	<3,500>	0	0	0

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Resource Total			<76,884>	<3,000>	<132,727>	0	<175,433>	<47,613>
Avail Balance			21,396	4,027	151,009	0	15,003	1,387