

**Millikan 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			174,440	0	0	0	663,932	0
1	IN	Monitor chronic absenteeism list and provide support primarily for EL students and their families; contact parents of students with attendance plan of action (e.g. SaturdaySchool referral, SART/SARB resolution). Contact the families of students with 2+ absences the previous week to check in and provide support. Translate written materials from English to second language for distribution; serve as an interpreter for phone calls, parent conferences, and other site meetings. Provide information, ex School Community Worker .6 FTE LCFF 100%	<67,096>	0	0	0	0	0
2	IN	The Site Specialist-Student Engagement position will support students by increasing their connectedness to the classroom and campus using multiple strategies: Collaborate with Admin & Counselors; community outreach; increasing students' school-wide program involvement, conducting mediation & conflict resolution; Student Mentoring, Support, & Intervention; campus supervision; and support student intake & reentry conferences Campus Staff Assistant .63 FTE LCFF 100% Hourly Campus Staff Assistant (1) for 20 hours annually LCFF 100% OT Campus Staff Assistant (1) for 40 hours annually LCFF 100%	<70,231>	0	0	0	0	0

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3	IN	Provide staffing to support all performing arts classes and programming. 1) Teacher additional hourly to teach performing arts courses on a conference period. 2) Extend accompanists FTE from district allocation of .5 to 1.0 (increase of .5) 3) Arts Walk-on coaches to support visual and performing arts courses. 4) 50% Teacher to teach Photo 1-2 (provide maximum opportunities for student elective choice) Teacher Hourly Extra Comp (2) for 135 hours annually Prop 28 100% Accompanist .5 FTE Prop 28 100% Teacher Secondary .5 FTE Prop 28 100%	0	0	0	0	<162,288>	0
1	PD	Professional Development, Planning, and Collaboration: Certificated Staff will meet in Pathway teams to plan activities, action plans, and integrated/interdisciplinary projects. Each Pathway team's work focuses on developing work-based learning experiences and integrated projects. Content teams will meet throughout the year to collaborate ways to implement LBUSD Understandings. Each approved team will either meet after school, on Saturdays, or will receive release time during the school day. Teacher Hourly Extra Comp (35) for 6 hours annually LCFF 100%	<20,406>	0	0	0	0	0
2	PD	Collaborative Co-teaching pairs (teachers) will engage in professional development and collaboration time to learn how to implement multiple co-teaching models and collaborate on co-teaching practices. Substitute teacher full day (12) for 4 days LCFF 100%	<13,461>	0	0	0	0	0
1	SM	Supplemental materials to support professional development, interventions, enrichment to support school-wide goals and action plan. Materials LCFF 100%	<3,000>	0	0	0	0	0

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Resource Total			<174,194>	0	0	0	<162,288>	0
Avail Balance			246	0	0	0	501,644	0