



Jefferson Funding Sources Running Balance
for 2026-2027 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			85,785	8,353	170,940	0	182,332	48,750
1	IN	Assistant Principal- Jefferson w ill have tw o Assistant Principals. District allocations cover 50% of each of these positions. Jefferson will pay for the other half of these tw o AP positions – 50% from Title 1. Assistant Principal #1 - Supports students with last names (A-L), Instructional Support for Math/Science departments, including collaborating with the staff in the departments on effective lesson planning. Collaborate with teachers regarding formative assessment data analysis to provide n Asst. Principal Middle .5 FTE Title 1 100% Asst. Principal Middle .5 FTE Title 1 100%	0	0	<220,858>	0	0	0
2	IN	Campus Staff Assistant - Jefferson w ill have tw o Campus Staff Assistants. District allocations cover 50% of each of these positions. Jefferson will pay for the other half of these tw o CSA positions – 25% from LCFF and 25% from Title 1. The Campus Staff Assistants w ill provide mentoring and guidance to students in need of support w ith behavior, self-regulation and social aw areness. CSAs w ill also support Jefferson in meeting our schoolw ide goals of positive culture and climate, increased attendan Campus Staff Assistant .5 FTE LCFF 50%; Title 1 50% Campus Staff Assistant .5 FTE LCFF 50%; Title 1 50%	<54,280>	0	<54,282>	0	0	0
3	IN	The Visual Arts Teacher (Art Teacher) w ill provide a comprehensive middle school visual arts elective program for students in grades 6-8. The teacher w ill provide daily art instruction, including three levels of art: beginning, intermediate, and advanced, to students for five periods, mirroring the existing performing arts program at Jefferson. This w ill allow all students interested in Art electives to explore the visual arts curriculum. Teacher Secondary 1 FTE Prop 28 100%	0	0	0	0	<179,164>	0



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4	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. 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 (3.5) for 441 hours annually LCFF Rec 100%	0	0	0	0	0	<48,752>
5	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 (1.5) for 186 hours annually LCFF 100%	<9,996>	0	0	0	0	0

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6	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 Title 1 100%	0	0	<5,380>	0	0	0
7	IN	Attendance / Academic Support Intervention- Mingo 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 teaching Services LCFF 100%	<6,500>	0	0	0	0	0
1	PD	Provide department release days for core academic (math/ science/ ELA/ Social Science) teachers up to two times a year, once per semester, to focus on curriculum development, learning walks and data collection, PDSA learning cycles, and learning with others. Thirty-six teachers will participate in these release days, which occur in both semesters. Substitute teacher full day (36) for 2 days Title 1 100%	0	0	<20,192>	0	0	0
1	PI	87 hours of ESL instruction for families at JLA for the academic school year. Every Friday beginning Sept 18 - May 21st. No class the day before vacation (Thanksgiving, Christmas, Spring Break) Teacher Hourly P Schedule (1) for 87 hours annually Par Inv 100%	0	<7,705>	0	0	0	0



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1	SM	Smore community new sletter digital platform. Used on a w eekly basis to communicate w ith community partners, staff, and school district. Services Par Inv 100%	0	<200>	0	0	0	0
Resource Total			<70,776>	<7,905>	<300,712>	0	<179,164>	<48,752>
Avail Balance			15,009	448	<129,772>	0	3,168	<2>