

Millikan 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			175,140	0	0	0	777,022	0
1	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 Site Specialist Student Engagement .63 FTE LCFF 100% Hourly Campus Staff Assistant (1) for 120 hours annually LCFF 100%	<71,015>	0	0	0	0	0
2	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) 100% Teacher to teach music (provide maximum opportunities for student elective choice). 5) Dance/Arts Walk on Coach to provide Folklorico training and performance opportunities Teacher Hourly Extra Comp (2) for 135 hours annually Prop 28 100% Accompanist .5 FTE Prop 28 100% Teacher Secondary 1 FTE Prop 28 100% Hourly Art Walk-on Coach (35) for 125 hours annually Prop 28 100% Hourly Art Walk-on Coach (1) for 210 hours annually Prop 28 100%	0	0	0	0	<425,229>	0



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1	PD	Professional Development, Planning, and Collaboration: Teams of teachers and support staff will engage in professional development and planning time that aligns to our district and school site goals connected to student achievement. Each approved team will either meet after school, on Saturdays, or will receive release time during the school day for collaboration time as appropriate. Substitute teacher half day (20) for 10 days LCFF 100%	<30,504>	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%	<5,000>	0	0	0	0	0
2	SM	Replacement of twenty (15) radios to ensure and maintain communication, safety, and campus security Materials LCFF 100%	<12,500>	0	0	0	0	0
Resource Total			<119,019>	0	0	0	<425,229>	0
Avail Balance			56,121	0	0	0	351,793	0