



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	421,706	0	217,941	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 with 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 teachers to teach Services LCFF 100%	<6,500>	0	0	0	0	0
8	IN	Provide physical fitness, mental well-being, and personal development through structured sessions and field trips for students in an after-school setting once a week. Services LCFF 100%	<7,000>	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



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2	PD	Attend the State and National Schools to Watch Conferences; register 2 staff (State) and 4 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. Services Title 1 100%	0	0	<15,000>	0	0	0
3	PD	Provide professional development planning for ILT members prior to 26-27 school year. Teacher leaders will meet to review district curriculum, integrating QCI practices, data collection and analysis, and PDSA learning cycles. The planning time will be coordinated with site administration and aligned with school and district goals. Teacher Hourly Extra Comp (5) for 4 hours annually Title 1 100%	0	0	<1,993>	0	0	0
1	PI	87 hours of ESL instruction for families at JLA for the acadmeic 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
1	SM	Smore community new sletter digital platform. Used on a weekly basis to communicate with community partners, staff, and school district. Services Par Inv 100%	0	<200>	0	0	0	0
2	SM	Materials and supplies for student incentives for the Positive Behavior Intervention Support Plan. Materials LCFF 100%	<5,000>	0	0	0	0	0



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Resource Total			<82,776>	<7,905>	<317,705>	0	<179,164>	<48,752>
Avail Balance			3,009	448	104,001	0	38,777	<2>