

PCHS IMA
3 Year History & Per-student spending

	3-Year (2016-2019)	IMA per student	% of total IMA	2021-2022 Requested IMA	2021-2022 Recommended Amount	2021-2022 IMA YTD 4/13/2022	2022-2023 Requested IMA	
Department	Average	Based on 3-Yr Avg	rate: \$132/student					Comments
Acadec	\$ 3,657.81			\$ -	\$ 2,076.00	\$ 1,943.43	\$ 3,657.81	DID NOT TURN IN
Academic Achievement Team	\$ 7,573.69	\$ 2.50	1.88%	\$ -	\$ 7,573.69	\$ 7,585.43	\$ 7,573.69	DID NOT TURN IN
Athletic Director	\$ 13,888.07	\$ 4.59	3.44%	\$ 36,450.00	\$ 25,000.00	\$ 22,603.53	\$ 36,450.00	
Attendance Office	\$ 3,019.32	\$ 1.00	0.75%	\$ 3,500.00	\$ 3,500.00	\$ 3,318.45	\$ 3,019.32	DID NOT TURN IN
Campus Unification	\$ -	\$ -	0.00%	\$ 5,457.81	\$ 1,800.00			
College Center	\$ 1,411.20	\$ 0.47	0.35%	\$ 2,000.00	\$ 2,000.00	\$ 609.89	\$ 1,411.20	DID NOT TURN IN
Counseling Office	\$ 6,975.97	\$ 2.30	1.73%	\$ 21,603.96	\$ 21,603.96	\$ 1,439.06	\$ 6,975.97	DID NOT TURN IN
Deans Office (combined with security)	\$ 4,781.77	\$ 1.58	1.19%	\$ 6,800.00	\$ 4,050.00	\$ 4,483.64	\$ 6,800.00	serves school-wide population
English Department	\$ 2,025.56	\$ 0.68	0.51%	\$ 2,025.56	\$ 2,025.56	\$ 1,563.98	\$ 2,025.56	
English Learner / Bilingual (combined with Literacy)	\$ 3,035.99			\$ -	\$ 3,000.00	\$ 193.36	\$ 3,035.99	DID NOT TURN IN
World Languages	\$ 769.73	\$ 0.44	0.33%	\$ 2,500.00	\$ 2,500.00	\$ 2,300.00	\$ 769.73	DID NOT TURN IN
Health Office/School Nurse	\$ 3,068.33	\$ 1.01	0.76%	\$ 3,555.70	\$ 3,555.70	\$ 1,898.37	\$ 3,068.33	DID NOT TURN IN
Intervention	\$ 2,764.46	\$ 3.03	2.28%	\$ -	\$ 2,764.46		\$ -	rolls up to AA Team
LCAP Summer school (DLA)	\$ 2,557.97	\$ 2.81	2.11%	\$ -	\$ 2,557.97		\$ -	rolls up to AA Team
LCAP (TVN/FUERZA)	\$ 1,040.43	\$ 1.14	0.86%	\$ 1,650.00	\$ 1,628.00	\$ 1,081.55	\$ 1,040.43	DID NOT TURN IN
Leadership Class	\$ 67.84			\$ 1,094.92	\$ 1,094.92	\$ -	\$ 200.00	
Library	\$ 4,708.73	\$ 1.55	1.17%	\$ 3,657.81	\$ 3,657.81	\$ 2,197.61	\$ 4,708.73	serves school-wide population
Math	\$ 1,888.72	\$ 0.83	0.62%	\$ 23,756.52	\$ 14,871.00	\$ 17,449.07	\$ 17,693.82	
Mesa	\$ 634.20			\$ -	\$ 513.00	\$ 13.98	\$ 634.20	DID NOT TURN IN
PE	\$ 11,678.34	\$ 7.65	5.74%	\$ 11,678.34	\$ 11,678.34	\$ 9,250.81	\$ 11,678.34	DID NOT TURN IN
Science	\$ 50,523.01	\$ 19.00	14.27%	\$ 90,900.00	\$ 61,400.00	\$ 49,137.30	\$ 63,300.00	
Social Studies	\$ 2,602.27	\$ 0.99	0.74%	\$ 2,891.27	\$ 2,891.27	\$ 1,801.80	\$ 2,602.27	
Special Ed	\$ 8,359.68	\$ 22.35	16.78%	\$ 7,290.00	\$ 7,290.00	\$ 5,576.62	\$ 4,270.00	
SPED - Section 504 Program	\$ 204.38			\$ -				
Study Center/Tutoring	\$ 221.67	\$ 0.07	0.05%	\$ -	\$ 205.00	\$ 948.30	\$ 221.67	DID NOT TURN IN
Summer School (see LCAP Summer school)	\$ -			\$ -		\$ 234.01		
Tech Ed	\$ 8,245.92	\$ 7.78	5.84%	\$ 45,816.00	\$ 15,000.00	\$ 7,936.79	\$ 11,500.00	
Tech Ed - CTE						\$ 37,092.84	\$ 35,000.00	
Temescal	\$ 1,280.25	\$ 3.52	2.64%	\$ 1,250.00	\$ 1,250.00	\$ -		
Testing	\$ 240.97	\$ 0.08	0.06%	\$ -		\$ -		rolls up to AA Team
VAPA	\$ 57,693.85	\$ 42.67	32.04%	\$ 101,135.51	\$ 60,000.00	\$ 35,048.59	\$ 77,886.16	
VAPA - CTE						\$ 12,295.79		
Virtual Academy (Independent Study)	\$ 203.30			\$ 703.30	\$ 703.30	\$ -		
Work Experience (Career Center)	\$ 647.16	\$ 5.14	3.86%	\$ 647.16	\$ 647.16	\$ -	\$ 647.16	DID NOT TURN IN
GRAND TOTAL	\$ 205,770.59	\$ 133.18	100%	\$ 376,363.86	\$ 266,837.14	\$ 228,004.20	\$ 306,170.38	

DEPARTMENT #

Athletic Director

CLICK on the cell under the word DEPARTMENT to activate the drop down



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 13,888.07 4 Year Average/2022-23 Baseline

\$ 40,950.00 Above Baseline (please list below) \$ 54,838.07

2022-23 BUDGET REQUEST

Total (base+above)

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	Amount amended	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY	Comments/Notes (For Finance Use only)
1	Athletic uniforms and required athletic protective gear	\$ 34,000.00	\$ 34,000.00	The right of free access prohibits mandated purchases of materials, supplies, equipment or uniforms associated with the activity, as well as the payment of security deposits for access, participation, materials or equipment.			
2	Athletic awards and Varsity letters	\$ 2,000.00	\$ 2,000.00	We pass these out yearly to all Pali athletes.			
3	Softball park fee's	\$ 1,500.00	\$ -	Softball does not have access to a field because of the soccer season. Baseball has a field so the school must provide equal field space to the softball team.			Part of school-wide rentals budget
4	Boys and Girls golf green fee's	\$ 3,000.00	\$ -	Just like uniforms the school must provide funds for the golf team to practice. Students can't be forced to pay the green fee's.			Part of school-wide rentals budget
5	Pali athletic polo's	\$ 450.00	\$ 450.00	For athletic personnel working athletic events.			
6							
	Total	\$40,950.00	\$ 36,450.00				

DEPARTMENT #

CLICK on the cell under the word DEPARTMENT to activate the drop down

ans Office (combined with security)



APPROVED BY: _____

ADMINISTRATOR

APPROVED BY: _____

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. **Instructional Materials (IMA):**

TOTAL AMOUNT

\$ 4,781.77 4 Year Average/2022-23 Baseline

\$ 9,900.00 Above Baseline (please list below) \$ 14,681.77

2022-23 BUDGET REQUEST

Total (base+above)

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	Amount Amended	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY	Comments/Notes (For Finance Use only)
1	Replacement shirts, vests, jackets campus security.	\$ 1,500.00	\$ 1,500.00	replacement of worn out uniforms	keep aides identifiable and professional		
2	General Office supplies	\$ 1,000.00	\$ 1,000.00	tape, paper, pens calendars etc.	supports students health and safety		
3	Hall pass supplies	\$ 500.00	\$ 500.00	need to issue new passes to teachers	supports students health and safety		
4	Drug testing kits	\$ 750.00	\$ 750.00	support student health and identify illegal drugs	supports students health and safety		
5	shirts and shorts for dress code violations	\$ 300.00	\$ 300.00	maintain appropriate campus environment	supports students health and safety		
6	campus aid training	\$ 700.00	\$ -	keep campus security training up to date	supports students health and safety		moved to professional development
7	10 radios for security	\$ 2,750.00	\$ 2,750.00	start replacement process for radios school wide	supports students health and safety		
8	Drug dogs	\$ 2,400.00	\$ -	\$200 per dog per day	supports students health and safety		moved to consulting
9							

Total	\$ 9,900.00	\$ 6,800.00				
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DEPARTMENT

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CLICK on the cell under the word DEPARTMENT to activate the drop down

English Department



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 2,025.56 4 Year Average/2022-23 Baseline

\$ - Above Baseline (please list below)

\$ 2,025.56 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
Remains the same as 2021-2022		Teachers need IMA in order to access materials and resources to support their teaching.		
Total	\$ -			

DEPARTMENT

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CLICK on the cell under the word DEPARTMENT to activate the drop down

Leadership Class	
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APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 67.84 4 Year Average/2022-23 Baseline

\$ 132.16 Above Baseline (please list below)

\$ 200.00 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1 misc supplies to organize the class including multiple notebooks, composition books and general office supplies	\$200.00	Just as any subject class, leadership has to be organized and well supplied in order to achieve its learning objectives	Just as any subject class, leadership has to be organized and well supplied in order to achieve its learning objectives	1
2				
Total	\$ 200.00			

DEPARTMENT

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CLICK on the cell under the word DEPARTMENT to activate the drop down

Library	
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APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 4,708.73 4 Year Average/2022-23 Baseline

\$ - Above Baseline (please list below)

\$ 4,708.73 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1				
2				
3				
4				
5				
6				
Total	\$ -			

DEPARTMENT #

Math



CLICK on the cell under the word DEPARTMENT to activate the drop down

APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. **Instructional Materials (IMA):**

TOTAL AMOUNT

\$ 1,888.72 4 Year Average/2022-23 Baseline

\$ 15,805.10 Above Baseline (please list below) 17693.82 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1	Calculators (300) https://www.staples.com/tru-red-tr28201-10-digit-scientific-calculator-black/product_24424325	\$ 2,500.00	see above (\$5-\$8 each)	Provide equitable tools for all students to succeed in Algebra 1 and Geometry classes	high
2	Expo Dry Erase Markers (400 black, 400 blue) https://www.amazon.com/86003-Erase-Marker-Point-Dozen/dp/B00241FCQ8/ref=sr_1_4?dchild=1&keywords=expo+markers+dry+erase+fine+tip+blue&qid=1614375133&sr=8-4 https://www.amazon.com/1921062-Low-Odor-Erase-Markers-36-681&sr=8-6	\$ 700.00	see above (blue \$12 per dozen, black \$25 per 36)	Engage students in class for interactive learning and checking for understanding	high
3	Alternative to whiteboard erasers - felt squares (400) https://www.amazon.com/42pcs-Fabric-Assorted-Squares-Nonwoven/dp/B01GCLS32M/ref=sr_1_6?dchild=1&keywords=felt&qid=1614375681&sr=8-6	\$ 60.00	see above (\$6.00 per 42)	Engage students in class for interactive learning and checking for understanding	high
4	Kid's scissors (100) https://www.amazon.com/Kids-Safety-Craft-Scissors-School/dp/B00KWHNGMU/ref=sr_1_1_sspa?dchild=1&keywords=school+scissors+bulk&qid=1614378633&sr=8-1-spons&psc=1&smid=A1Y3PCPH3CY53X&spLa=ZW5jcnlwdGVkUXVhbGlmaWVyPUZnNTROU1c0SzM0QXJmVUy3JScHRIZElkPUEwNDQzNTY2N0gxMEZHWU0wWUJJ	\$ 80.00	see above (\$19 per 24 pack)	Engage students in class for interactive notebook and discovery for math topics	high
5	Teachers Pay Teachers Credit (\$80 per Teacher)	\$1,440	Allows for access and purchase of materials already created for both in-person, digital, and blended learning. Materials shared with purchase of additional licenses per item per person shared.	Engaging and Interactive instructional materials to improve student learning across all demographics.	VERY HIGH
6	protractors - clear, 6-inch with ruler (100) https://www.amazon.com/dp/B07YBQG28H/ref=sspa_dk_detail_2?psc=1&pd_rd_j=B07YBQG28H&pd_rd_w=CihRd&pf_rd_p=4269e1a0-a218-4fbd-9748-1cd337d2f2a5&pd_rd_wg=YRIU6&pf_rd_r=WD81DRP2V5FA4A57H49P&pd_rd_r=951351c6-85b9-4937-808a-	\$ 50.00	(\$12 per 24 pack)	Engage students in class for interactive notebook and construct geometric figures accurately. Provide equitable tools for all students to succeed in Geometry classes	high
7	Lined paper (40) https://www.staples.com/Staples-College-Ruled-Filler-Paper-8-x-10-1-2-120-Pack-37427M/product_772966	\$ 1,000.00	For teacher and students to graphically represent mathematical info on paper	Engage students in visually representing patterns based on data	high
8	Graph paper (40) https://www.staples.com/Staples-Graph-Ruled-Filler-Paper-5x8-8-x-10-1-2-80-Sheets/product_572531	\$ 1,200.00	For teacher and students to graphically represent mathematical info on paper	Engage students in visually representing patterns based on data	very high

9	Purple printer paper (60) https://www.staples.com/Staples-Pastel-Colored-Copy-Paper-8-1-2-x-11-Lilac-500-Ream-14782/product_678826	\$ 1,400.00	To make copies of assignments, foldables, manipulatives etc.	provide handouts for students in daily instruction	very high
10	Yellow printer paper (60) https://www.staples.com/Staples-Pastel-Colored-Copy-Paper-8-1-2-x-11-Canary-500-Ream-14787/product_490948	\$ 1,400.00	To make copies of assignments, foldables, manipulatives etc.	provide handouts for students in daily instruction	very high
11	Pink printer paper (60) https://www.staples.com/Staples-Pastel-Colored-Copy-Paper-8-1-2-x-11-Pink-500-Ream-14779/product_490935	\$ 1,400.00	To make copies of assignments, foldables, manipulatives etc.	provide handouts for students in daily instruction	very high
12	Blue printer paper (60) https://www.staples.com/Staples-Pastel-Colored-Copy-Paper-8-1-2-x-11-Blue-500-Ream-14786/product_490947	\$ 1,400.00	To make copies of assignments, foldables, manipulatives etc.	provide handouts for students in daily instruction	very high
13	Green printer paper (60) https://www.staples.com/Staples-Pastel-Colored-Copy-Paper-8-1-2-x-11-Green-500-Ream-14781/product_490936	\$ 1,500.00	To make copies of assignments, foldables, manipulatives etc	Provide handouts for students in daily instruction	very high
14	whiteboard erasers (15) https://www.staples.com/Staples-Dry-Erase-Eraser/product_634797	\$ 56.85	For teachers to erase writing on whiteboard	for daily instruction on the whiteboard	high
15	Fine-point dry-erase makers(20) https://www.staples.com/Expo-Low-Odor-Dry-Erase-Markers-Fine-Point-Black-12-pk-SAN86001/product_507256	\$ 329.80	For student use in class on their individual whiteboards	Engage students in class for interactive learning and checking for understanding	high
16	Blue dry-erase makers(40) https://www.staples.com/Expo-Low-Odor-Dry-Erase-Markers-Chisel-Tip-Blue-12-pk-80003/product_589825	\$ 619.60	Each teacher gets a box for each semester	for daily instruction on the whiteboard	Very high
17	Red dry-erase makers(40) https://www.staples.com/Expo-Low-Odor-Dry-Erase-Markers-Chisel-Tip-Red-12-pk-80002/product_589824	\$ 636.00	Each teacher gets a box for each semester	for daily instruction on the whiteboard	Very high
18	Green dry-erase makers(40) https://www.staples.com/Expo-Low-Odor-Dry-Erase-Markers-Chisel-Tip-Green-12-pk-80004/product_589826	\$ 727.60	Each teacher gets a box for each semester	for daily instruction on the whiteboard	Very high
	Black dry-erase makers(40) https://www.staples.com/Expo-Low-Odor-Dry-Erase-Markers-Chisel-Tip-Black-12-pk-80001/product_637820	\$ 727.60	Each teacher gets a box for each semester	for daily instruction on the whiteboard	Very high
	Graph-ruled composition books (100) https://www.staples.com/Staples-Graph-Compos	\$ 299.00	Provide students with graph-ruled notebook to accurately take notes and complete assignments.	Keep students on task during class, help them organize information to use later for review outside of class time.	high
	Easel Pad Post-its (3) https://www.staples.com/Post-it-Easel-Pad-25-x-30-Faint-Blue-Gr	\$ 167.37	paper	Engage students in visually representing patterns based on data	high
	Total	\$17,693.82			

DEPARTMENT

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CLICK on the cell under the word DEPARTMENT to activate the drop down

Science	
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APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 50,523.01 4 Year Average/2022-23 Baseline

\$ 63,300.00 Above Baseline (please list below)

\$ 113,823.01 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

#	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1	BIOLOGY: This request covers consumables, as well as, updates to course curriculum	\$ 24,000.00	All biology sections rely heavily on Labs for assuring that our course meets the A-G requirement for a lab science course. NGSS also is making a shift towards labs as a form of formative and summative assessments. The requested amount covers our consumables for dissections all year, as well as well as classroom materials for display, labs and activities. The Bio PLC is the largest in the science department and currently teaches 30	Related to LCAP Priority 2 - All students will have access to standards aligned materials. Based on records review of student economic status and stakeholder survey results, need was established for student access to technology given the school plan to increase technology based instruction. Directly addresses the developing PCHS tech plan that emphasizes 21st century skills where students are utilizing the types of	
2	CHEMISTRY: \$10/pers student each semester towards use of consumables	\$ 14,000.00	chemistry is a lab based class and we need to replace chemicals used for labs as well as equipment. There is also a new chemistry teacher who needs equipment to start her new classroom that fits her and her students' needs.		
3	APES: This request covers all consumables, as well as, updates to course curriculum	\$ 2,000.00	This request ensures that all students are exposed to a high level AP curriculum preparing them for the AP exam.	This request fulfills the LCAP action that PCHS will continue to provide, and update, instructional and supplemental materials aligned to the Common Core State Standards.	
4	H ENVIRO. This amount will cover perishable and consumables for projects, labs, and activities. Students perform both wet and dry labs as part of every unit covered in this very hands on lab course. This will also help to cover the cost of any field lab experiences - testing supplies for nearby water sources and soil.	\$ 1,000.00	All sections rely heavily on Labs for assuring that our course meets the A-G requirement for a lab science course. NGSS also is making a shift towards labs as a form of formative and summative assessments.	Related to LCAP Priority 2 - All students will have access to standards aligned materials. Based on records review of student economic status and stakeholder survey results, need was established for student access to technology given the school plan to increase technology based instruction. Directly addresses the developing PCHS tech plan that	
5	GLOBAL SCI: This amount will cover perishable and consumables for projects, labs, and activities. Students perform both wet and dry labs as part of every unit covered in this very hands on lab course. This will also help to cover the cost of any field lab experiences - testing supplies for nearby water sources and soil.	\$ 1,500.00	All sections rely heavily on Labs for assuring that our course meets the A-G requirement for a lab science course. NGSS also is making a shift towards labs as a form of formative and summative assessments.	Related to LCAP Priority 2 - All students will have access to standards aligned materials. Based on records review of student economic status and stakeholder survey results, need was established for student access to technology given the school plan to increase technology based instruction. Directly addresses the developing PCHS tech plan that	
6	H MARINE BIOLOGY: This amount covers our consumables for dissections all year, as well as well as classroom materials for display, labs and activities. Also covers the Mr. Fish aquarium service.	\$ 9,000.00	All sections rely heavily on Labs for assuring that our course meets the A-G requirement for a lab science course. NGSS also is making a shift towards labs as a form of formative and summative assessments.	This request fulfills the LCAP action that PCHS will continue to provide, and update, instructional and supplemental materials aligned to the Common Core State Standards. As well, PCHS commits to providing "release training for conferences, related to curriculum planning for PLCs", and to "develop and maintain partnerships with local colleges to	
7	URBAN ECOLOGY: This request covers consumables for labs and class assignments/projects	\$ 800.00	This would help students who struggle and those who need accommodations to have equitable learning environment as well as lab materials for all students across class. I am requesting this amount to cover all the perishable items for our projects and labs. We rely on card stocks, strings, and poster boards for individual grou projects.	This request is intended to fulfill the LCAP (2) action that PCHS will accommodate and provide differentiated instruction for all students, including ELs and Gifted Students. With hands on activities, we are making it possible for students to understand the effect of human impact in the environment through models and data analysis.	

8	PHYSICS: This request covers the replacement of lab materials, as well as new materials for Conceptual Physics AB	\$ 1,000.00	This request ensures that all physics classes are given rigorous lab exercises. This also includes Conceptual Physics AB as I continue to work to improve the course.	This request ensures that all physics classes are aligned with state standards for laboratory based science classes.	
9	NEUROSCIENCE: This request covers consumables such as sheep brains and sheep eyeballs for student dissection laboratory activities.	\$ 3,000.00	This request ensures that all neuroscience students will have hands on experience exploring the brain and the nervous system	This request is intended to fulfill LCAP (2) action that PCHS will accommodate and provide differentiated instruction for all students, including ELs and Gifted Students. With hands on activities, we are making it possible for students to understand the anatomy and physiology of the human nervous system	
10	HEALTH: This request covers all consumables and replacement items.	\$ 1,000.00			
11	ANATOMY/PHYSIOLOGY: This amount covers all perishable and consumer supplies used in laboratory experiments, such as whole animal dissections, eye, kidney, brain, heart, as well as physiological analysis of body processes.	\$ 6,000.00	dissection and laboratory supplies	This request is intended to fulfill the LCAP (2) action that PCHS will accommodate and provide differentiated instruction for all students, including EL and Gifted students. With hands on activities, such as dissection of anatomical specimens, we are making it possible for students to learn to work together in collaborative teams that advance	
12					
	Total	\$ 63,300.00			

CLICK on the cell under the word DEPARTMENT to activate the drop down

DEPARTMENT

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Social Studies	
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APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 2,602.27 4 Year Average/2022-23 Baseline

\$ - Above Baseline (please list below)

\$ 2,602.27 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1		Each department is awarded funding for individual teacher supplies each semester.		
2				
Total	\$ -			

DEPARTMENT

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CLICK on the cell under the word DEPARTMENT to activate the drop down

Special Ed	
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APPROVED BY: Tammie Wilson
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 8,359.68 4 Year Average/2022-23 Baseline

\$ 4,270.00 Above Baseline (please list below)

\$ 12,629.68 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

#	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1	CBI Funds	\$ 1,200.00	Support development of Independent Living Skills.	Support of students with disabilities on alternate curriculum (J110/Certificate of Completion)	1
2	Woodcock Johnson IV - Achievement Form A (without case)	\$ 1,200.00	Assessment tool for increase in assessments	Compliance with Federal and State laws	
3	Woodcock Johnson IV - Achievement Form B (without case)	\$ 1,200.00	Replace missing/lost form B test	Compliance with Federal and State laws	
4	Woodcock-Johnson IV - Achievement Standard and Extended response booklets (25) Form A	\$ 110.00	Test materials	Compliance with Federal and State laws	
5	Woodcock-Johnson IV - Achievement Standard and Extended response booklets test records w/ISR (25) Form A	\$ 175.00	Test materials	Compliance with Federal and State laws	
6	Woodcock-Johnson IV Achievement Standard and Extended response booklets (25)	\$ 110.00	Test materials	Compliance with Federal and State laws	
7	Woodcock-Johnson IV Achievement Standard and Extended response booklets test records w/ISR (25)	\$ 175.00	Test materials	Compliance with Federal and State laws	

8	COPS Intermediate Inventory (COPS II) Pack of 25	\$ 100.00	Career Assessment	Used for IEP/Transition Plan and Assessment	
9					
	Total	\$ 4,270.00			

DEPARTMENT #

Tech Ed

CLICK on the cell under the word DEPARTMENT to activate the drop down



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 8,245.92 4 Year Average/2022-23 Baseline

\$ 38,254.08 Above Baseline (please list below)

\$ 46,500.00 Total (base+above)

2022-23 BUDGET REQUEST

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1 Phillip Hoag Various office and classroom supplies for a computer laboratory, e.g., head set, markers, paper supplies, miscellaneous software for graphics art and web design (each under \$500)	2,000.00	Web Design and Graphic Design offers engaging hands-on learning opportunities using and maintaining state-of-the-art technology. This requires a working Apple TV or equivalent and access to listening devices helps students stay engaged in order to give instructions, show examples, and make presentations..	LCAP GOALS: #2: All students will have access to standards aligned materials #5: PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success. #7: Increase student academic achievement as evidenced by high graduation rates and increased A-G/CTE completion rate.	HIGH
2 Blaine Gorelik: All consumables and teaching supplies to include: fabric, thread, patterns, buttons, fabric shears, sewing tools and other notions, irons, ironing boards and covers. ** includes 1.5% inflation factor from last year **	4,000.00	Must replenish all consumable supplies	LCAP GOALS #2: All students will have access to standards aligned materials	HIGH
3 Cindi Calhoun: All consumables and teaching supplies, including: dishes, recipe books, pots and pans, microwaves, small appliances, utensils, towels, linens, tools, paper. ** includes 1.5% inflation factor from last year **	4,000.00	Must replenish all consumable supplies	LCAP GOALS #2: All students will have access to standards aligned materials	HIGH
8 Patricia Kuper: AP Computer Science computer lab requires consumable supplies, color ink cartridge, miscellaneous software (apps) and testing tools. Supplies - notebooks, notecards and other supplies for four AP Computer Science Principles class collaborate activities. CTE	3,000.00	Students need up-to-date software and consumable materials to address and meet course standards and/or AP College Board requirements	LCAP GOALS: #2: All students will have access to standards aligned materials #5: PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success. #7: Increase student academic achievement as evidenced by high graduation rates and increased A-G/CTE completion rate.	HIGH
5 Alice Kim: AP Computer Science Principles computer lab requires consumable supplies, and other miscellaneous software (apps) and testing tools.	500.00	Students need up-to-date software and consumable materials to address and meet course standards and/or AP College Board requirements	LCAP GOALS: #2: All students will have access to standards aligned materials #5: PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success. #7: Increase student academic achievement as evidenced by high graduation rates and increased A-G/CTE completion rate.	HIGH
4 Brad Kolavo DECA/VEI Annual course curriculum fee for VEI, supplies from Staples for tradeshow, promotional items for tradeshow, registration for conferences and tradeshow (South Pasadena, San Diego, Bakersfield, LA - Pasadena, Bay Area or NYC), transportation. Business Enterprise 13,000 DECA / 10,000 VEI CTE ?? NEW CLASSES??	23,000.00	Part of the VEI curriculum is to prepare competition materials and setup a sales booth for tradeshow. The goal of Virtual Enterprise is to combine motivation and essential skills necessary to manage career advancement in business and communication. ... Virtual Enterprises (VE) is a simulated business that is set up and run by students with the guidance of a teacher/facilitator and a business partner.	LCAP GOALS: #2: All students will have access to standards aligned materials #5: PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success. #7: Increase student academic achievement as evidenced by high graduation rates and increased A-G/CTE completion rate.	HIGH
7 Karyn Newbill: Hobbies and knitting.	1,000.00	Supplies for knitting and hobbies.	LCAP GOALS #2: All students will have access to standards aligned materials	HIGH
2 Game Design Computer lab requires consumable supplies, and other miscellaneous software (apps) and testing tools. NEW Instructor Needed CTE	2,000.00	Game Design Class Learning goals are evaluated using metrics appropriate to the course.	LCAP GOALS #2: All students will have access to standards aligned materials	HIGH
Maker Space Education Need New Teacher *** CTE*** General Workshop Supplies Previously Approved ongoing yearly estimated IMA. (Wood Working Supplies Electronics Supplies 3D Printing Supplies Laser Cutting Supplies)	7,000.00	These expenses should cover the minimum for general workshop supplies like hand tools, power tools, paint, measuring tools, etc. Every item needed is under \$500	LCAP GOALS: #2: All students will have access to standards aligned materials #5: PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success. #7: Increase student academic achievement as evidenced by high graduation rates and increased A-G/CTE completion rate.	HIGH

L. Saxom CTE Introduction to Media Media 1 (fall)/Media 10(spring) Journalism *** CTE***			LCAP GOALS: #2: All students will have access to standards aligned materials #5: PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success. #7: Increase student academic achievement as evidenced by high graduation rates and increased A-G/CTE completion rate.	HIGH
NOTE: Actual Tech IMA is \$11,500 (\$46,500 - \$35,000), \$35,000 is covered by CTE (Given CTE MakerSpace and Game Design new hires)	\$ 46,500.00			

2

DEPARTMENT #

CLICK on the cell under the word DEPARTMENT to activate the drop down

VAPA	
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FUNDING CATEGORIES

I. Ins tru

TOTAL AMOUNT

\$ 57,693.85

4 Year Average/2022-23 Baseline

\$ 77,886.16

Above Baseline (please list below)

\$ 135,580.01

Total (base+above)

2022-23 BUDGET REQUEST

APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

Use this sheet to indicate physical items for the classroom (things you can touch, & cost < \$500)

Please be sure to follow instructions

	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1	Farrell - New Music for Concert Bands & Percussion Ensembles	\$ 2,000.00	The Pali High Concert Band Library is in need of new music every year to build up a diverse and quality repertoire baseline. As the achievement level and needs of the groups and program change each year, we need to be able to purchase music to fit those needs. Pali band is committed to purchasing and performing music composed by marginalized and under-represented composers to give a musical voice to all.	The Pali High Concert Bands frequently perform concerts on and off campus and represent the school at many functions. We need to be able to include and perform music from a diverse group of composers that reflects the diversity of the Pali High. More bluntly, we need more music in our library composed by Women and People of Color.	High
2	Farrell - Mouthpieces for School Owned Brass Instruments (20 Total)	\$ 3,000.00	Each brass instrument owned by the school should have an appropriate mouthpiece. Without this, the instrument will not function. The school has a shortage of available/assigned mouthpieces.	To reduce instrument costs to students who may be experience financial hardships, the Pali Band Program has a small instrument inventory it is able to offer to students at little to no cost to them. For each of the brass instrument we need to be able to supply the appropriate mouthpiece.	Med
3	Farrell - Instrument Repairs	\$ 3,000.00	Many repairs that students experience every day can usually be solved within a matter of minutes by the band director. However, without the proper tools, equipment, and parts this is impossible and the instruments will need to go to a professional shop. Having an on-site repair kit and tools will greatly reduce the numebr of repairs we need to send to the shops, this reducnng costs.	To reduce instrument costs to students who may be experience financial hardships, the Pali Band Program has a small instrument inventory it is able to offer to students at little to no cost to them. Many of the instrument repairs can be completed by the band director with the appropriate tools. This would reduce repair costs over time while still being able to provide functioning instruments to students who need them.	High
4	Stoyanovich - Sheet Music Orchestra	\$ 5,000.00	Symphony Orchestra- \$4000, Concert Orchestra- \$1000,	Building Pali's orchestra library	
5	Stoyanovich - Office Supplies	\$ 2,000.00	white board markers, tape, color printer etc. (last year's budget I spent \$1548 from IMA and \$970 from ASB)	reoccurring office supplies needed	
6	Stoyanovich - Sheet Music Jazz Band	\$ 800.00	Jazz band music/ arrangements	building Pali's Jazz Band library	
7	Fracchiolla - STUDIO LAB-- NEW CLASS SET UP AND PRODUCTION ITEMS	\$ 1,500.00	CAMERA REPAIR,SOUND NEEDS,SD CARDS,BULBS,SD CARD CONVERTERS, GEAR ADD ONS, VIDEO VILLAGE		

8	Fracchiolla -THEATRE CLASS PRODUCTION ITEMS	\$ 2,500.00	AS WE A RE CONSTANTLY CREATING NEW WORK IN MY FIVE CLASSES THIS FUNDING GOES TO PROPS, SET, WARDROBE AND OTHER NEEDS FOR IN CLASS PRODUCTIONS		
9	Fracchiolla - CLASS ROOM SUPPLIES	\$ 500.00	Ink, paper, staples, post-its, hot glue, art supplies, paint, nail gun, screw driver, drill		
10	Demontreaux - AP 2D, AP 3D, AP Drawing x 2 classes	\$ 6,000.00	Materials Needed for all three AP disciplines.	New portfolio requirements require Experimentation and Revision. Varied and sophisticated art materials build great portfolios, leading to students success and college grant opportunities.	High
11	Demontreaux - Advanced Drawing and Painting x 2 classes.	\$ 3,000.00	Materials needed for this prerequisite class to AP Studio Art.	Skills learned using various materials leads to success in AP Art.	High
12	Demontreaux - 9th grade art pod AB	\$ 1,000.00	Basic supplies for this comprehensive class.	This fundamental class is the introduction to the Visual Arts	High
13	Pereya - Drawing 1AB Acrylic Paints, Paint containers w/ lids, Gesso, Brushes, Ebony Quality Pencils, Graphite Drawing Pencils, Blending Sticks, Color Pencils, Pencil Sharpeners, Sharpie Markers, Supply Boxes for Students, Charcoal Pencils & Vines, Quality Drawing Paper, Water color Paper, Cardboard, Rail Road Board Paper, Sketchbooks (9"x 12"), Mini Sketchbooks (pocket size), White erasers, Kneaded Erasers, Water Color Paints, Simply Green Cleaner	\$ 6,391.16	I use this budget to replace consumables that are part of my art curriculum. This supports 160 students for 2 semesters. This amount accounts for expenses in a school senario where sharing of materials is possible. This amount also allows me to keep student contributions low.	The major emphasis of the courses I teach is to develop the student's ability to express ideas visually throuh drawing and painting using a variety of materials and techniques. This amount supports the used of the following mediums: Graphite, Color Pencil, Ink, Painting, and Charcoal. Any deduction in the amount would result in a reduction of the mediums the course would offer.	high
14	Pereya - Color Lazer Printer Ink Cartridges	\$ 436.00	\$109 ea (4 colors are needed per set) I go through 2 sets/yr. (tech budget takes care of 1 set, VAPA takes care of 2nd set)	Give students access to technology through the arts in a way that is also used in the work force	high
15	Pereya - Public Installation Art Unit & Collaborative School Event	\$ 1,000.00	I cover a Public Installation Art Unit in my curriculum for which art students produce an installation piece to share with the school in a collaborative and cross-curricular event. This line item allow for \$ 6.25 per student	art students produce an installation that becomes a shared experience for the entire school and community at large	high
16	Jakus - Tripods, Boom Poles, SD Cards	\$ 1,200.00	These items need replacement every couple of years as they tend to stop functioning with the average wear and tear placed upon them by the 200 film students every year.	These items are necessary to the film program	
17	Turnblom - Choral sheet music for in-class study and concerts	\$ 1,200.00	The current choral music library is limited. In order to select class repertoire that is adapted to the current size, voicings, and learning needs of our choirs and that is related to student interests and targeted areas of dicoverly, it is important to acquire new music yearly and the perpetual performance rights that come with it.	A vibrant, working music library is part of any successful school music program, and by gradually investing in a limited amount of additional music each year will help to ensure the library remains current and contemporary with a variety of selections covering numerous styles, eras, and cultures.	1
18	Turnblom - Choral sight-singing curricula (reproducible .pdfs)	\$ 400.00	The current materials for teaching sight-singing and music literacy to choir students is sporadic and mostly outdated. There are a variety of curricula offered that come with reproducible .pdfs, the license for which remain perpetually with the school.	A standards-based choir curriculum needs to include opportunities for teaching music literacy, sight-singing, and musicianship. There is still much work to be done in the Pali choir program, and having up-to-date resources that are based in the most current teaching pedagogy will help achieve that progress.	2
19	Turnblom - Guitar accessories, strings, case repair/replacement	\$ 400.00	We provide in-class guitars for each student enrolled in the guitar classes, and these require constant maintenance, including the replacement of broken string, the need for pick and capos, and eventually the replacement of old or broken guitars and/or cases.	We have done well at taking care of our current resources, but natural wear and tear and the regular maintenance of guitars is important for protecting the longevity of our current inventory.	1

20	Steil - Listed below are the materials and supplies needed to run both the photography and yearbook programs. Studio supplies include backdrops, bulb replacements for strobes, repair and upkeep of equipment already purchased, colored gels, grip equipment which includes gaffer tape and other items.	\$ 1,500.00	These items are needed to maintain of photo studio that is an integral part of the photo CTE program.	The CTE program is a part of the plans for LTSP. This will allow us to continue serving our students at a high level.	High
21	Steil - Classroom supplies include photo paper both digital and analog, chemicals for the darkroom, mounting tissue, mat boards, foam core boards, SD cards, batteries, lens tissues, poster boards, inkjet cartridges.	\$ 11,000.00	These items are the essential supplies needed to run a photography program that serves over 140 students.	LTSP needs to have available the electives and VAPA credit that allow our students to graduate. This photo program also provides many images for the school to use on their website, banners and social media.	High
22	Steil - Repair and upkeep of existing photography equipment that serves the yearbook class as well as the photography program. Students have access to cameras that they check out to do photo projects and to learn the skills of photography in the 21st century.	\$ 1,000.00	Needed to keep the equipment available to photo students as well as the yearbook class.	Yearbook and photography are essential to the LTSP of Palisades Charter High School.	High
23	Smith (Theater) - Operating supplies for committees and program (office supplies, storage containers, expendables such as paint and wood, stage tape, upkeep of the spaces)	\$ 3,800.00	These supplies keep our department organized and efficient. Many of our supplies are missing and we have been in touch with admin about that.	Critical for function and safety in Mercer	High
24	Smith (Theater) - Costuming Department	\$ 1,800.00	Storage, cleaning, purchase and maintenance of costumes for program use. May need to be increased due to Covid protocol.	Critical to cut down on rental expenses and repairs, potential for rental	High
25	Smith (Theater) - Racks	\$ 2,000.00	Racks are needed for storage in the Green Room and Prop/Sets Storage areas	Key facility upgrade	High
26	Smith (Theater) - Plastic Bins	\$ 600.00	For storage and preservation of the materials in the current metal bin and wood shed that are used year after year. The technical theatre students also need individualized storage bins to house their supplies that are used to create storage for the pulled inventory for each project, to house the supplies needed to build their 3d set models for each main stage productions, and the DTASC festivals that they participate in every semester. Hybrid learning/cohorts will not allow for supplies to be shared in the way that they have been in the past with typical classroom situations.	Key to damage prevention and repair costs	High
27	Smith (Theater) - Acrylic paints, art board, foam board, paint brushes, painting trays, tarps, rollers, solo glue, straight pins, rulers, balsa wood, cheese cloth, exacto knives, individual self healing mats for cutting with exactos	\$ 1,700.00	The technical theatre students need replenished supplies that are used to create and build their 3d set and black box models, front elevations, ground plans, light plots, instrument schedules, poster/program cover designs, actor grams, character and court costumes. Due to Covid safety measures and not having students share a class set, the standard supplies for the DTASC Sets/Lights, Costumes, and Graphics/Publicity categories must now be supplied for individual use.		High
28	Smith (Theater) - Safety Set for each student N95 masks (for staining and painting) 20 for \$3.00, latex free disposable gloves \$30 box/100 count, and full coverage goggles \$8/per pair	\$ 2,500.00	Can no longer be shared supplies in the production classes. Multiple sets needed for Fall Play, Spring Musical, Children's Theatre, Dance Shows and DTASC	Any extra can be used next season	High
29	Smith (Dance) - Digital Music	\$ 100.00	A variety of music is needed to inspire diverse choreography used for dance instruction		High

30	Smith (Dance) - SD Cards/Mini DV Cassettes	\$ 500.00	Class projects, material from guest lecturers, as well as state mandated performances are videotaped for preservation, rehearsal practices, referencing, critiquing, and assessment assignments. The sd cards and cassettes also help bridge the 3 separate periods together as for the state mandated performances.		High
31	Smith (Dance) - Choreographer's Units/Lectures	\$ 3,900.00	Professional choreographers provide enrichment units for the program and are compensated for their units of choreography, edits, and use of their materials. For dance, choreographers and their units are instructional materials. * (This number may need to be increased with the possibility of hybrid classes for next year and cohort classes, extended time is needed to complete these units to account for online and physical classroom learning situations.		High
32	Smith (Dance) - Burnable Storage (CD/DVD) and Matlay Tape	\$ 800.00	Equipment for handling of music. Matlay tape is for the anchoring of the Matlay flooring in Mercer Hall. Matlay tape must be reapplied when Matlay floor is removed and replaced after various shows in Mercer Hall. (This year, the amount of additional cleaning that will need to take place to accommodate Covid protocols and regulations is why there is an increase the amount of tape replacements cost.	Safety need for dancers/performers	High
33	Smith (Dance) - Live Performance Video Series	\$ 500.00	We are required to do a live performance analysis to meet the standards for multiple courses and field trips in light of COVID have become more difficult.	A need for Covid instruction protocol and virtual learning, remote and multiple rooms when on campus	High
34	Smith (Dance) - Digital Video Camera - Canon VIXIA G40 Full HD Camcorder and Ikan 2 Stage Aluminum Video Tripod w/GH05 Head	\$ 1,859.00	Class projects, material from guest lecturers, as well as state mandated performances are videotaped for preservation, rehearsal practices, referencing, critiquing, and assessment assignments. By videotaping rehearsals & choreography sessions, we are able to bridge the 3 dance classes together in their preparation for the state mandated performances. (Must be compatible with the school laptops & editing software.) It is no longer a viable option to bring in personal equipment from home, nor can we share equipment with other VAPA classes when it is needed at the same time.	Avoids rental expenses	High
35	Smith (Dance) - (2) Large Portable White Board with Frame and on caster/wheels (One for the Small Gym and One for Mercer Hall--- visible for a class of 65 dance students)	\$ 1,200.00	Both the small gym and Mercer Hall are utilized as classroom spaces for the three dance classes, and yet neither location has adequate white boards for teacher and student use specifically for the dance classes. The board is needed for displaying vocabulary, visual representations, charting out spacing/formations, etc.		High
36	Smith (Dance) - Portable Rolling Sound System and Costume Upkeep, repairs, and purchase	\$ 1,800.00	Need to replace one that no longer functions. Damaged. Used for rehearsals and choreography master classes, maintenance of dance costumes, storage, bins, and purchases	A must for multiple spaces and cohorts/pods of students	High
37	Smith (Dance) - Plastic bins for Storage of Dance Costumes and Props	\$ 400.00		Needed for storage of dance costumes and props	Protects from replacement costs which would be much higher.
38	Smith (Dance) - Gimbal Stabilizer, 3-Axis Gimbal, Built-In Extension Rod	\$ 159.00	Recommended for "sports motion/dance" videography. Class projects, material from choreographers, & state mandated performances are videotaped for preservation, rehearsal, referencing, critiquing, & assessments. By videotaping rehearsals/choreo, we are able to bridge the 3 dance classes together in their prep for performances & to post tutorials/reviews on Schoology for students to practice. It is no longer a viable option to bring in personal equipment from home, nor can we share equipment with other VAPA classes when it is needed at the same time.		

Total	\$ 77,886.16			
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