



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

May 8, 2023

TOPIC/ AGENDA ITEM:

VIII. FINANCE

B. 2023-2024 IMA Budget

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, Long Term Strategic Planning (LTSP) Committee and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2023-2024 IMA budget (Instructional Materials).

Local educational agencies (LEAs)—school districts, charter schools, and county offices of education—have the authority and the responsibility to conduct their own evaluation of instructional materials and to adopt the materials that best meet the needs of their students. All instructional materials used in California’s public schools must be in compliance with the social content standards (*EC* sections 60040–60045 and 60048) as well as with SBE guidelines.

The proposed 2023-24 IMA budget was developed with stakeholder feedback. The proposed IMA allocation for 23-24 is **\$445,748.95**. Although this represents a \$119,303.38 increase versus the 2022-23 IMA budget. The increase is largely attributed to additional CTE IMA (additional \$135,905 versus 2022-23). Exclusive of the CTE IMA, the general IMA remains relatively flat versus 2022-23.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure compliance with this CDE requirement.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2023-2024 IMA budget.

CHIEF BUSINESS OFFICER’S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2023-2024 IMA budget.

RECOMMENDED MOTION:

“To approve the 2023-2024 IMA budget.”

Juan Pablo Herrera
Chief Business Officer

2023-24 IMA BUDGET

May 8, 2023

2023-24 IMA

- Although the 2023-24 IMA is much larger than prior years, most of the IMA increase is due to CTE expansion
- Below is a high-level summary of IMA funding over the years
- The subsequent documents outline the IMA requests by department
- For departments that did not submit (pending IMA submission), we allocated the lesser of the 22-23 IMA OR the 4-year average

	2021-22 IMA	2022-23 IMA	2023-24 REQUESTED IMA
General IMA	\$ 266,837.14	\$ 278,045.57	\$ 261,443.46
CTE IMA	TBD	\$ 48,500.00	\$ 184,405.49
Total IMA	\$ 266,837.14	\$ 326,545.57	\$ 445,748.95

2023-24 PCHS IMA REQUESTS
4 Year History & Per-student spending

Department	4-Year IMA Average (2019- 2023)	2020-21 IMA	2021-22 IMA	2022-23 IMA	2022-23 YTD IMA Expense (3/31/23)	2023-24 Requested IMA Amount	2023-24 Request vs Approved 22-23 Amount	Comments
Acadec	\$ 2,275.58	\$ 2,076.00	\$ 2,076.00	\$ 2,076.00		\$ 6,000.00	\$ 3,924.00	Requested \$6k. Still needs to provide itemized breakdown
Academic Achievement Team	\$ 10,636.08	\$ 8,290.00	\$ 7,573.69	\$ 16,100.00		\$ 14,000.00	\$ (2,100.00)	
Athletic Director	\$ 20,917.05	\$ 7,687.00	\$ 25,000.00	\$ 36,450.00		\$ 36,450.00	\$ -	Flat vs 2022-23
Attendance Office	\$ 2,428.83	\$ 1,290.00	\$ 3,500.00	\$ 3,019.32		\$ 3,005.00	\$ (14.32)	Missing budget submission detail
Campus Unification	\$ 1,266.67	\$ -	\$ 1,800.00	\$ 2,000.00		\$ 2,000.00	\$ -	Requested \$2k. Still needs to provide itemized breakdown
College Center	\$ 1,599.28	\$ 1,282.00	\$ 2,000.00	\$ 1,411.20		\$ 2,000.00	\$ 588.80	
Counseling Office	\$ 12,068.85	\$ 3,502.00	\$ 21,603.96	\$ 15,770.00		\$ 12,068.85	\$ (3,701.15)	Missing budget submission detail
Deans Office (combined with security)	\$ 3,610.79	\$ 1,468.00	\$ 4,050.00	\$ 6,800.00		\$ 3,610.79	\$ (3,189.22)	serves school-wide population - missing budget submission detail
English Department	\$ 1,862.25	\$ 2,300.00	\$ 2,025.56	\$ 2,025.56		\$ 2,025.56	\$ -	
English Learner / Bilingual (combined with Literacy)	\$ 2,671.13	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ 5,547.81	\$ 2,547.81	Multilingual Program
World Languages	\$ 3,675.21	\$ 8,293.44	\$ 2,500.00	\$ 2,600.00		\$ 2,500.00	\$ (100.00)	Minimum amount needed - due to new dept members
Health Office/School Nurse	\$ 2,292.58	\$ 1,025.00	\$ 3,555.70	\$ 3,068.33		\$ 2,292.58	\$ (775.75)	Missing budget submission detail
Intervention	\$ 1,223.05		\$ 2,764.46	\$ -			\$ -	rolls up to AA Team
LCAP Summer school (DLA)	\$ 2,331.09	\$ 3,422.00	\$ 2,557.97	\$ -		\$ 6,000.00	\$ 6,000.00	This \$6k ask was backed out of AA ask above
LCAP (TVN/FUERZA)	\$ 1,697.60	\$ 3,000.00	\$ 1,628.00	\$ 1,040.43		\$ 1,690.43	\$ 650.00	Only includes Fuerza (no TVN submission)
Leadership Class	\$ 462.64	\$ 93.00	\$ 1,094.92	\$ 200.00		\$ 823.71	\$ 623.71	
Library	\$ 4,002.65	\$ 1,932.00	\$ 3,657.81	\$ 4,708.73		\$ 4,708.73	\$ -	serves school-wide population
Math	\$ 9,424.34	\$ 2,894.00	\$ 14,871.00	\$ 17,693.82		\$ 13,867.72	\$ (3,826.10)	
Mesa	\$ 622.50	\$ 513.00	\$ 513.00	\$ 513.00		\$ 513.00	\$ -	Missing budget submission detail
PE	\$ 9,761.12	\$ 3,997.00	\$ 11,678.34	\$ 11,678.34		\$ 13,178.34	\$ 1,500.00	
Science	\$ 51,595.57	\$ 32,903.00	\$ 61,400.00	\$ 63,000.00		\$ 51,595.57	\$ (11,404.43)	Missing budget submission detail
Social Studies	\$ 1,958.03	\$ 1,458.00	\$ 2,891.27	\$ 2,602.27		\$ 2,602.27	\$ -	Flat vs 2022-23
Special Ed	\$ 5,067.85	\$ 3,469.00	\$ 7,290.00	\$ 4,270.00		\$ 4,270.00	\$ -	Missing budget submission detail
SPED - Section 504 Program							\$ -	
Study Center/Tutoring	\$ 199.46	\$ 205.00	\$ 205.00	\$ 205.00		\$ 350.00	\$ 145.00	
Summer School (see LCAP Summer school)							\$ -	
Tech Ed	\$ 17,762.19	\$ 30,137.99	\$ 15,000.00	\$ 11,500.00		\$ 6,000.00	\$ (5,500.00)	Covers 2 faculty requests
Tech Ed - CTE	\$ 35,000.00			\$ 35,000.00		\$ 84,359.73	\$ 49,359.73	Covers 9 CTE faculty members
Temescal	\$ 1,230.08	\$ 1,160.00	\$ 1,250.00	\$ 1,280.25		\$ 1,230.08	\$ (50.17)	Missing budget submission detail
Testing	\$ 745.96	\$ 769.00					\$ -	rolls up to AA Team
VAPA	\$ 55,539.72	\$ 30,751.00	\$ 60,000.00	\$ 64,386.16		\$ 62,300.00	\$ (2,086.16)	
VAPA - CTE	\$ 13,500.00			\$ 13,500.00		\$ 100,045.76	\$ 86,545.76	
Virtual Academy (Independent Study)	\$ 254.87	\$ -	\$ 703.30			\$ 254.87	\$ 254.87	Requested we maintain IMA - keep it flat
Work Experience (Career Center)	\$ 458.17	\$ 261.00	\$ 647.16	\$ 647.16		\$ 458.17	\$ (188.99)	Missing budget submission detail
GRAND TOTAL	\$ 240,283.84	\$ 157,178.43	\$ 266,837.14	\$ 326,545.57	\$ 248,049.00	\$ 445,748.95	\$ 119,203.38	

Department:	NAME	#
	Academic Achievement Team	



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I.

IMA

TOTAL AMOUNT

\$ 29,210.00 2023-24 Request

\$ 20,000.00 Actual IMA Request

\$ 9,210.00 PD request

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need Andrea to barcode)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF EXPENDITURE	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1	PLANNERS FOR STUDY SKILLS AND RESOURCES CLASSES (2000 X 3.00)	\$ 6,000.00	These classes target LCAP subgroups and planners will raise achievement for these subgroups	(Schoolwide)	
2	BOOKS FOR AA TEAM	100.00	Continued PD and research sources for AA team memers and staff		
3	AA ROOM OFFICE SUPPLIES	1,000.00	AA Team/New Teacher Training		
4	DLA: Supplies for Summer Bridge Students(T-shirts, 2"notebooks, Pencils, Pens, Dividers, Gift cards and Poster paper, ect.) and Food from Cafeteria	6,000.00	Helping struggling students get organized and teaching them good study habits, leadership and team-building will aid in the transition to high school.		
5	Student Recognition/Awards	3,000.00	NHS/CSF/Seal of Literacy Cords		
6	Testing Supplies (NWEA/State Testing)	3,000.00	Wired headphones, earbuds(3.5mm phone jack), Scantrons, and Scratch Paper		
7	Pall Period Lesson Supplies	1,000.00			
8	WASC(Every 6 years)	9,110.00	Hotel/Parking (\$7380.00)/Hospitality(\$600.00)/Membership Fees(\$1130.00)		
	Total	\$ 29,210.00			

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

DEPARTMENT	#
Attendance Office	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT
\$ 3,019.32 4 Year Average/2022-23 Baseline
\$ 3,005.00 Above Baseline (please list below)
\$ 6,024.32 Total (base+above)

2023-24 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
OFFICE SUPPLIES FOR AP AND ATTENDANCE OFFICE	\$ 3,000.00			
ADMISSIONS PROMOTIONAL PRINTING AND MATERIALS	\$ 5.00			
Total	\$ 3,005.00			

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

DEPARTMENT	#
Athletic Director	



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

\$ - Above Baseline (please list below)

\$ 13,888.07 Total (base+above)

2023-24 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
Flat vs 2022-23				
Total	\$ -			

DEPARTMENT #

College Center



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 1,411.20 4 Year Average/2021-22 Baseline

\$ 2,000.00 Above Baseline (please list below) \$ 3,411.20 Total (base+above)

2021-22 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
Office Supplies	\$2,000	Color Photocopy paper, multiple file folders, general office supplies, stationery, multiple mailings to inform parents about PSAT, College Fair, Rising Senior Responsibilities, UC/CSU Workshops, Financial Aid Workshops, AP/ACT/SAT Workshops		To ensure that all students receive information as it pertains to our school's commitment to create and maintain a college going culture.	
Total	\$ 2,000.00				

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

DEPARTMENT	#
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)

2023-24 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 2022-2023		Teachers need IMA in order to access materials and resources to support their teaching.		
Total	\$ -			

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

DEPARTMENT	#
LCAP (TVN/FUERZA)	FUERZA UNIDA PROGRAM



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 1,040.43 4 Year Average/2022-23 Baseline

\$ 650.00 Above Baseline (please list below)

\$ 1,690.43 Total (base+above)

2023-24 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
Supplies	\$ 650.00	Fuerza-LSU meet at least three times a week to plan academic and social activities. Supplies will be used during weekly meetings, impact assemblies and parent workshops. Supplies for FUN impact assemblies.	WASC, LTSP and Charter aligned	1
Total	\$ 650.00			

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
\$ 97,359.73	Above Baseline (please list below)
\$ 6,000.00	DEPT IMA
\$ 84,359.73	CTE DEPT IMA

2023-24 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	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1 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	\$ 5,000.00	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
2 Alice Kim: AP Computer Science Principles and Computer Science Discoveries (new course) computer lab requires consumable supplies, and other miscellaneous software (apps) and testing tools. CTE	\$ 1,000.00	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
3 Lisa Saxon : UpFront Magazine(ELD and Journalism classes) (\$274.73) Student Newspapers Online website renewal, \$450. (Tideline website, may be paid for with CTE funding) L. Saxon (+\$150) Classroom supplies (laynards, camera batteries, lense cleaners, pens, paper, staples, etc.) L. Saxon(\$250) CTE	\$ 1,124.73	Professional work samples (25 subscriptions) . Replace cost of printing. Standard office supplies	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 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
5 M.Golad*** General Workshop Supplies (Wood Working Supplies Electronics Supplies 3D Printing Supplies Crafting Supplies Textile Supplies) CTE	\$ 7,000.00	These expenses should cover the minimum for general workshop supplies like hand tools, power tools, wood, cardboard, fabric, 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
6 Cindi Calhoun: 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** \$10k for supplies and \$10k for equipment (CTE)	\$ 20,000.00	Must replenish all consumable supplies	LCAP GOALS #2: All students will have access to standards aligned materials CTE Pathways	HIGH

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11

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) CTE	\$ 2,000.00	Web Design and Graphic Design offers engaging hands-on learning opportunities using and maintaining state-of-the-art technology. <i>This requires a working Apple TV or equivalent and access to listening devices</i> 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
Phillip Hoag <u>YEAR BOOK</u> Various office and classroom supplies for a computer laboratory, e.g., head set, markers, paper supplies, miscellaneous software (each under \$500) CTE	\$ 5,000.00			HIGH
Brad Kolavo DECA/VEI Annual course curriculum fee for VEI, supplies from Staples for tradeshow, promotional items for tradeshow, registration for conferences and tradeshow VEI Expenditures (\$16,500) DECA Expenditures (\$27,735), SoFi Fieldtrips, Misc. IMA (\$4000) CTE	\$ 48,235.00	Part of the VEI curriculum is to prepare competition materials and setup a sales booth for tradeshow. <i>The goal of Virtual Enterprise</i> 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
Game Design: Computer lab requires consumable supplies, and other miscellaneous software (apps) and testing tools. 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 #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
Karyn Newbill: Hobbies and knitting.	\$ 2,000.00	Supplies for knitting and hobbies.	LCAP GOALS #2: All students will have access to standards aligned materials	HIGH
Total	\$ 97,359.73			

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

DEPARTMENT	#
Leadership Class	500



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT	
\$ 67.84	4 Year Average/2022-23 Baseline
\$ 755.87	Above Baseline (please list below)

\$ 823.71 Total (base+above)

2023-24 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
misc supplies to organize the class including multiple notebooks, composition books and general office supplies	\$ 32.16	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	2
mobile vertical paper rack for leadership paper rolls	\$ 723.71	Paper rolls are used for student government, clubs, and other programs such as link crew - cart will allow paper to be store and moved safely for student use.	All students use Student government supplies - cart will allow safe access for all students	
Total	\$ 755.87			

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

DEPARTMENT	#
Library	



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)

2023-24 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
Flat vs 22-23				
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

\$ 11,979.00 Above Baseline (please list below)

\$ 13,867.72 Total (base+above)

2023-24 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

All descriptions are hyper linked.

	DESCRIPTION OF ADDITIONAL EXPENDITURES	AMOUNT	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY
1	Fine Tip Expo Dry Erase Markers (400 black)	\$230.00	For student use in class on their individual whiteboards. About \$20 per 36 markers	Engage students in class for interactive learning and checking for understanding	Very high
2	Three class sets of Graphing calculators	\$6,600.00	For students to use in class in topics like functions, trigonometry and stats. about \$55 each	Provide equitable tools for all students to succeed in Algebra 2 and higher classes	Very high
3	Alternative to whiteboard erasers - felt squares (200)	\$30.00	For student use in class on their individual whiteboards.(\$7.00 per 42)	Engage students in class for interactive learning and checking for understanding	Very high
4	Kid's scissors (60)	\$ 60.00	For students to use to make manipulative, interactive notes or projects.About 6.00 per 6	Engage students in class for interactive notebook and discovery for math topics	high
5	4 class sets of scientific calculators	\$ 1,760.00	For students to use in class in topics like trigonometry and stats. About \$11 each	Provide equitable tools for all students to succeed in Algebra 1 and Geometry classes	Very high
6	100 packs of color printer paper (20 packs for each color:blue, yellow, pink, purple green)	\$ 1,400.00	To make copies of assignments, foldables, manipulatives etc. 5 different colors; 20 packs for each color; about \$14 per pack	provide color coded handouts for students in daily instruction	Very high
7	Dry erase markers (10 packs for each color: black, blue, red, green)	\$700	For teachers to erase writing on whiteboard. 4 different colors; 10 packs for each color; about \$17 per pack	for daily instruction on the whiteboard	Very high

8	10 dry-erase erasers	\$ 60.00	For teachers to erase writing on whiteboard. About \$6.00 each	for daily instruction on the whiteboard	Very high
9	30 packs of graph ruled paper	\$ 210.00	For teacher and students to graphically represent mathematical info on paper. About \$7 per pack	Engage students in visually representing pattens based on data	Very high
10	10 packs of colleged ruled paper	\$ 80.00	For teacher and students to graphically represent mathematical info on paper. About \$8 each	Engage students in visually representing pattens based on data	Very high
11	Student-use compasses for geometry (set of 100)	\$220	Student use this tool to contruct geometric shapes accurately mannually.About \$220 per set	Engage students in class for interactive notebook and construct geometric figures accurately. Provide equitable tools for all students to succeed in Geometry classes.	Very high
12	5 Whiteboard Care Dry Erase Cleaners	\$ 25.00	For teachers to erase writing on whiteboards. About \$5 each	for daily instruction on the whiteboard	Very high
13	Paper mate flair felt tip pens (6 packs for each color: black, blue, green, red)	\$312	4 different colros; 6 packs for each color; About \$13 per pack	for daily instruction for note taking and grading	Very high
14	Index cards in different sizes and colors	\$ 60.00	assorted colors and white; 3" by 5 " and 4" by 6"	for daily instruction, activities and organizations.	high
15	Yellow sticky notes in different sizes	\$ 60.00	3" by 3"; 4" by 6 "; 1 3/8" by 1 7/8";	for daily instruction, activities and organizations.	high
16	Paper clips in different sizes	\$ 40.00	regular size and jumbo sizes	for daily instruction, activities and organizations.	high
	24 Pack Magnetic Clips	\$7		visually display information to students around	high
	Desk calendar	\$8		Help with time management and todo list	high

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Student-use protractor for geometry (set of 100)	\$ 37.00	Student use this tool to explore angles and measure them accurately manually.About \$37 per set	Engage students in class for interactive notebook and construct geometric figures accurately. Provide equitable tools for all students to succeed in Geometry classes.☑	Very high
6 two-inch binders in 3 different colors	\$ 80.00	Organization of documents. About \$13 each.	For teachers to store notes for different courses	high
Total	\$ 11,979.00			

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

DEPARTMENT	#
Acadec	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT
\$ 3,657.81 4 Year Average/2022-23 Baseline
\$ 1,890.00 Above Baseline (please list below)
\$ 5,547.81 Total (base+above)

2023-24 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	Spiral Journals (90)	\$ 600.00			
2	Writer Blue Books (90) 100 pack	\$ 180.00			
3	Pencil/Pens	\$ 120.00			
4	Highlighters	\$ 90.00			
5	Parent Meeting Materials	\$ 600.00			
6	Student Awards and Incentives	\$ 300.00			
	Total	\$ 1,890.00			

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

DEPARTMENT	#
PE	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$ 11,678.34 4 Year Average/2022-23 Baseline

\$ 1,500.00 Above Baseline (please list below)

\$ 13,178.34 Total (base+above)

2023-24 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
PE uniform laundry service.	\$1,500.00	Since one-time covid money was used to make sure school-owned PE uniforms were properly disinfected, we need to continue the process.		
Other expenses are flat vs 22-23				
Total	\$ 1,500.00			

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

DEPARTMENT	#
Social Studies	



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)

2023-24 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
Flat vs 2022-23 (2,600)				
Total	\$ -			

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

DEPARTMENT	#
Study Center/Tutoring	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT
\$ 221.67 4 Year Average/2022-23 Baseline
\$ 350.00 Above Baseline (please list below)

\$ 571.67	Total (base+above)
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2023-24 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
Academic/tutoring supplies - Pens, pencils, paper (graph & college ruled), mini white boards (9" x 12"), white board markers, white board erasers, staplers, staples	\$ 350.00	As a academic resource center we use these supplies for students to work in the study center. Tutor supplies allow tutors to facilitate learning	Equal access / student success	1
Total	\$ 350.00			

	DEPARTMENT	#
the word DEPARTMENT to	VAPA	700

Name: VAPA Summary



ED BY: _____

ADMINISTRATOR

FUNDING CATEGORIES

I. Instructional Materials (IMA): _____

APPROVED BY: _____

BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

\$ 57,693.85 4 Year Average/2022-23 Baseline

\$ 62,300.00 Above Baseline (please list below)

\$ 62,300.00 DEPT IMA

\$ 100,045.76 DEPT CTE IMA

\$ 119,993.85 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	RATIONALE OF EXPENSE	Describe how expenditure is relative to Long Term Strategic Plan or LCAP	PRIORITY	CTE	CTE IMA
1	Allison Cheng Choir & Guitar	\$ 3,000.00	Original Request: \$31,998.92 \$5,000 Sheet Music (CTE(\$2,500)) \$800 Piano Pedal (CTE)(tranfered to Consulting) \$5,198.92 Guitar Pedal, Line 6 Go Guitar Multi-Effects Processor, Line 6 Catalyst Amplifier, Professional Studio Headphones (CTE) \$20,000 NY Carnigie Hall Trip (CTE(\$10,000)/Percentage?/Booster/Parent Contribution) (Transferred to Consulting) \$1000 Tuners, Strings, Intruments, Etc.	Cheng Details		\$ 39,498.92	
2	Debra Demontreux Adv. & AP Drawing & Painting	\$ 10,000.00	Original Request: \$10,000 \$6,000 Consumable materials for 2 AP classes \$3,000 Consumable materials for 2 Adv. Art classes \$1,000 Consumable materials for POD classes	Demontreux Details	0		\$ 28,698.92
3	Nancy Fracchiolla Theater	\$ 2,000.00	Original Request: \$18,100 \$1,500 Studio Lab Production Items (CTE) \$2,500 Theater Class Production Items(CTE) \$500 Classroom supplies \$13,000 Industry Professional Guests (CTE)(Noted in consulting)	Fracchiolla Details		17000	4000
4	Malia Jakus Film	\$ 2,000.00	Original Request: \$65,000. CTE allocating \$40,000 \$5000 Microphone (CTE/ Percentage?) \$3000 Tripods (CTE/ Percentage?) \$20,000 cameras(CTE/ Percentage?) \$20,000 Lenses (CTE/ Percentage?) \$5,000 dollies, bimbals, sliders (CTE/ Percentage?) \$2000 camera bags, bateries, SD Cards (CTE/ Percentage?) \$10,000 Lights (CTE/ Percentage?)	Jakus Details	40000		40000
5	Angelica Pereyra Drawing & Painting	\$ 8,000.00	Original Request: \$7,827.16 \$6391.19 Consumable Drawing supplies \$436 Color Lazer Printer Ink Cartridges \$1000 Public Installation Art Unit & Collaborative School Event	Pereyra Details	0		0

6	Cheri Smith & Monique Smith Dance	\$ 6,000.00	Original Request: \$13,376.84 \$100 Digital Music. (CTE) \$500 SD Cards. (CTE) \$3900 Choreography Units. (CTE) \$500 Burnable Storage and Matlay Tape. \$800 Plastic Bins. \$1,200 Costumes. (CTE) \$24.90 Phone Charging cable. \$600 20 pair of Black Split sole Jazz Shoes. (CTE) \$2,000 4 LED Lights. (CTE) \$23.95 XLR to Aux cord for PE Speaker. \$9.99 2 Dongles for iphone to aux cord. \$500 Dance History & Dance Concert Archive/Library.(CTE) \$1,859 Digital Video Camera. (CTE) \$1200 2 Large Portable White Board with Frame on casters. \$159 Gimbal Stabilizer (CTE) \$2,549 Repair of existing Metal Storage Bin (Transfer from Capital)	Smith Dance Details		13346.84
7	Cheri Smith & Monique Smith Theater	\$ 10,800.00	Original Request: \$12,349.97 \$3,000. Operating supplies.(CTE) \$3,500. Costuming Needs.(CTE) \$1,600. Lighting Instruments. (Arts Grant/IMA) \$1,200 Sound Equipment. (Arts Grant/IMA) \$1,200. Tech Student supplies 3D set models for main stage & DTASC. \$800. Plastic Bins. \$819.99 Color Laser Jet Pro MFP M477fdw Printer. (Arts Grant/CTE) \$229.98 Laminator & Pouch Set (Art Grant/CTE) \$5,000 Set Piece Replacement. (Tranfer from Capital)	Smith Theater Details		
8	Rick Steil Photography	\$ 4,000.00	Original Request: \$12,500 \$9,000 Studio, darkroom, & camera supplies. (CTE percentage) \$3,500 Printer ink, mouting supplies,inkjet papers, post production supplies (IMA)	Steil Details		9000
9	Elizabeth Stoyanovich Music	\$ 3,000.00	Original Request: \$8,881.78 \$5000 Sheet Music Orchestra (\$2,500 for both Orches. & Jazz CTE) \$2000 Office Supplies (\$500 IMA) \$800 Sheet Music Jazz Band	Stoyanovich Details		5000
10	Ellen Unt Ceramics	\$ 8,500.00	Original Request: \$8500 \$3,500 Clay \$3,000 Glazes \$2,000 Tools & additional materials	Unt Details		0
11	Peter Ye Music	\$ 5,000.00	Original Request: \$4,500.00 \$3,000 Instrument Repairs \$500 Reeds \$1,000 Music Library Songs & Organization	Ye Details		0
12	Mercer Needs (Prepared by Chris Barton)		Needs detailed in Capital and Technology Tabs	Mercer Needs		
13						
14	Total	\$62,300				

DEPARTMENT

#

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

rtual Academy (Independent Study)



FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$

203.30

4 Year Average/2022-23 Baseline

\$

-

Above Baseline (please list below)

\$

203.30

Total (base+above)

2023-24 BUDGET REQUEST

APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

Use this sheet to indiciate 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
Please maintain this amount. Thank you.				
Total	\$ -			

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

DEPARTMENT	#
World Languages	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

TOTAL AMOUNT

\$	769.73
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4 Year Average/2022-23 Baseline

\$	2,500.00
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Above Baseline (please list below)

\$	3,269.73
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Total (base+above)

2023-24 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
Supplies and instructional materials.	\$ 2,500.00	We need materials to run our classrooms and we need to outfit a few new teachers next year		1
Total	\$ 2,500.00			