



# PALISADES

## CHARTER HIGH SCHOOL

### CHIEF BUSINESS OFFICER

### COVER SHEET FOR AGENDA ITEMS

May 8, 2023

#### TOPIC/ AGENDA ITEM:

VIII. FINANCE

C. 2023-2024 Textbook Budget

#### PERSONNEL INVOLVED:

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

#### ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2023-2024 textbook budget.

Pursuant to Education Code 47604.33(a)(1), local educational agencies (LEAs) are required to adopt a budget by July 1 of each year. However, the textbook budget should be approved ahead of the July 1 deadline to allow time for ordering, shipping, and distribution.

The proposed 2023-24 textbook budget was developed with feedback from department chairs and the administration. The 2023-24 textbook budget totals \$85,244.50. Of the total, \$8,200 is funded via CTE. This is in line with pre-COVID textbook budget expenditures.

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

The action requested of the Board today will ensure compliance with this fiscal management & ensure proper textbook adoption.

#### OPTIONS OR SOLUTIONS:

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

#### CHIEF BUSINESS OFFICER'S RECOMMENDATION:

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

#### RECOMMENDED MOTION:

"To approve the 2023-2024 textbook budget."

---

Juan Pablo Herrera  
Chief Business Officer

# 2023-24 TEXTBOOK BUDGET

---

May 8, 2023

# 2023-24 Textbook Requests

---

- The 2023-24 textbook request is much smaller compared to 2022-23 (which included long-overdue textbook refreshes and utilized A-G Completion Grant funds).
- The 2023-24 textbook request totals \$85,244.50
  - \$8,200 of the total is funded via CTE **\$53,362**
- Exclusions:
  - Chemistry textbook refresh: will hold off and purchase next year (2024-25)
  - AP Government: will hold off until College Board provides an update
  - Statistics: pending feedback from Math department

## 2023-2024 Textbook Requests

Palisades Charter High School  
2023-24 Department Textbooks Requests

Expense	21-22 Textbook Budget	22-23 Textbook Budget	23-24 Textbook Requests	Comments
AA Team				
AP/Main Office				
Athletics				
Athletic Director				
Attendance				
Career Center				
College Center	\$ 600.00	\$ -	\$ 600.00	23-24 college guides
Counseling				
Deans				
EL Program			\$ 2,000.00	Included in English budget request (EL curriculum development)
English	\$ 6,367.00	\$ 8,969.35	\$ 4,125.35	
Finance				
Fuerza Unida				
Health (Nurse's Office)				
HR				
Intervention				
Library	\$ 8,000.00	\$ 8,000.00	\$ 7,000.00	
Math	\$ 6,376.00	\$ 33,885.07	TBD	Did not include \$30k Statistics textbook in 22-23 budget. Are we buying in 23-24?
Pali Academy				
Science	\$ 10,599.00	\$ 208,976.60	\$ 3,000.00	Using 2005 version of Chemistry textbook, will repair (\$3k) and purchase new textbooks in 24-25
Social Science		\$ 110,055.43	\$ 22,116.65	AP Govt is in disrepair, but we will wait for Collegeboard update in purchase in 24-25 instead.
SPED				
TECH ED	\$ 1,500.00	\$ 2,150.00	\$ 5,000.00	Culinary textbooks - CTE pathway expansion
VAPA	\$ 6,670.00	\$ -	\$ 4,520.00	Funded via Perkins/CTE. Note, this was also approved in 21-22 budget, but books were never purchased.
World Languages		\$ 26,250.00	\$ 31,882.50	Need for French textbooks (using 2004 version)
Virtual Academy	\$ 2,000.00			
Class Expansion/Master Schedule Changes		\$ 5,000.00	\$ 5,000.00	B&F typically recommends ~\$5k for class expansion
GRAND TOTAL	\$ 42,112.00	\$ 403,286.45	\$ 85,244.50	

Amount funded via CTE	\$ 9,520.00
Amount funded from General Fund	\$ 75,724.50

Department:

NAME

#

English



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2023-24 BUDGET REQUEST

\$ 6,125.35 2023-24 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	5 copies All American Boys	\$ 52.00	Damaged Books Beyond Repair	LCAP #1: Purchasing these books allows for the 9th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	1
2	35 copies Catcher in the Rye	\$350.00	Damaged Books Beyond Repair	LCAP #1: Purchasing these books allows for the 10th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	1
3	1 copy House on Mango Street	\$11.00	Damaged Books Beyond Repair	LCAP #1: Purchasing these books allows for the 9th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	
4	5 copies Raisin in the Sun	\$73.95	Damaged Books Beyond Repair	LCAP #1: Purchasing these books allows for the 9th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	
5	40 copies Hamlet	\$527.60	Damaged Books Beyond Repair	LCAP #1: Purchasing these books allows for the 12th grade English PLC to ensure a challenging curriculum for all to access	
6	40 Fences Hard Cover	\$1,120.00	Currently not enough copies for students and some beyond repair	LCAP #1: Purchasing these books allows for the 10th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	
7	15 Glass Castle	\$168.60	Currently not enough copies for students and some beyond repair	LCAP #1: Purchasing these books allows for the 11th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	

8	110 Book of Unknown Americans	\$1,208.00	Expanding this book to all 10th Grade	LCAP #1: Purchasing these books allows for the 10th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	
9	40 1984	\$299.20	Expanding this book to all 12th Grade	LCAP: Developing critical thinking skills for students to look at realistic contemporary issues that are faced today	
10	50 Night	\$315.00	Currently not enough copies for students and some beyond repair	LCAP #1: Purchasing these books allows for the 10th grade English PLC to continue providing a diversified curriculum for equity and inclusion, so that all students find success and hear their voices.	
11	ELD Curriculum	\$2,000.00	To create an ELD curriculum that has not been updated and is outdated	LCAP: To ensure an equitable curriculum for ELD students that maintains a contemporary pedagogy and teaching theory for students	
	Total	\$ 6,125.35			

Department:

NAME	#
Library	



APPROVED BY: \_\_\_\_\_  
ADMINISTRATOR

APPROVED BY: \_\_\_\_\_  
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

\$ 7,000.00 2023-24 Request

2023-24 BUDGET 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	Purchase of library non- fiction books	\$ 4,000.00	As I've started to weed our collection to make a smaller non-fiction section, I still need to update our career books (per Iannessa request/CTE) and update a few other areas sections. This money would buy about 110 books as non-fiction books run around \$35 per copy.	Increasing our test scores and giving equal access to books.	1
2	Purchase of fiction library books	3,000.00	As language and world events evolves, we need to continue to add to our fiction section to make it relevant to today's students. Trends in reading continue to change as more LGBTQ story lines become available. This amount of money would purchase about 120 books.	Increasing our test scores and giving equal access to books.	1
	Total	\$ 7,000.00			

Department:

NAME

#



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2023-24 BUDGET REQUEST

\$ 22,116.65 2023-24 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	80 APPSYCH Textbooks	\$ 12,681.60	Addition of 2 sections of APPSYCH to accommodate student need	Goal 2: All students will have access to standards aligned materials.	
2	40 APMACRO textbooks @ \$169.88 per copy	6,795.20	Additional section of APMACRO added to grid to accommodate student need	Goal 2: All students will have access to standards aligned materials.	
3	15 AP Human Geography textbooks	2,639.85	Additional texts needed to support AP students *Teacher does NOT have a classroom set even with the addition of the 15 new texts.	Goal 2: All students will have access to standards aligned materials.	
	Total	\$ 22,116.65			



Department:

NAME

#



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2023-24 BUDGET REQUEST

\$5,000.002023-24 Request

Use this sheet to indiciate 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
Cindi Calhoun - CTE Pathway new cooking books	\$ 5,000.00			
Total	\$ 5,000.00			

Department:

NAME	#
VAPA	700

Name:



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2023-24 BUDGET REQUEST

\$	4,520.00	2023-24 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
Smith Theater	\$ 2,900.00	Original Request \$2900  \$800 Copies of plays for all classes & production of main stage season. (Perkins) \$1,100 Theater Production Texts. (CTE if not primary text source) ? \$1,000 theatre text(one copy per committee (CTE if not primary text source) ?	<a href="#">Smith Theater Details</a>	
Smith Dance	1,620.00	Original Request \$1620  \$120 Dance Magazine. (Perkins) \$1500 digital Dance Textbook (CTE if not primary text source) ?	<a href="#">Smith Dance Details</a>	
Total	\$ 4,520.00			

Department:

NAME

#



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2023-24 BUDGET REQUEST

\$31,882.50

2023-24 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
80 Chemins 2023 Level 1 French Textbook (6 year license)	\$ 16,236.00	We need new French textbooks.		1
40 Chemins 2023 Level 4 French Textbook (6 year license)	\$8,118.00	We need new French textbooks.		1
30 Themes Student Editions French AP program	\$7,528.50	These are the texts for the AP class.		1
Total	\$ 31,882.50			