



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

CHIEF BUSINESS OFFICER COVER SHEET FOR AGENDA ITEMS

May 14, 2024

TOPIC/ AGENDA ITEM:

VI. FINANCE

B. 2024-2025 IMA Budget

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2024-2025 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 24-25 is **\$444,501.73**. This represents a \$1,247.22 increase versus the 2023-24 IMA budget. There is a \$39,374.95 increase in General IMA, and a \$40,622.17 decrease in CTE IMA versus 2023-24.

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 2024-2025 IMA budget.

CHIEF BUSINESS OFFICER’S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2024-2025 IMA budget.

RECOMMENDED MOTION:

“To approve the 2024-2025 IMA budget.”

Juan Pablo Herrera
Chief Business Officer

2024-25 PCHS IMA REQUESTS
4 Year History & Per-student spending

Department	4-Year IMA Average (2020-2024)	2020-21 IMA	2021-22 IMA	2022-23 IMA	2023-24 IMA Actuals	2023-24 Requested IMA Amount	2024-25 Requested IMA Amount	2024-25 Request vs Approved 23-24 Amount	Comments
Acadec	\$ 1,813.88	\$ 2,076.00	\$ 2,076.00	\$ 2,076.00	\$ 1,027.50	\$ 6,000.00	\$ 1,813.88	\$ (4,186.13)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Academic Achievement Team	\$ 11,156.08	\$ 8,290.00	\$ 7,573.69	\$ 16,100.00	\$ 12,660.64	\$ 14,000.00	\$ 20,600.00	\$ 6,600.00	Planners, supplies, testing materials, and student awards
Athletic Director	\$ 21,541.49	\$ 7,687.00	\$ 25,000.00	\$ 36,450.00	\$ 17,028.95	\$ 36,450.00	\$ 21,541.49	\$ (14,908.51)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Attendance Office	\$ 2,354.32	\$ 1,290.00	\$ 3,500.00	\$ 3,019.32	\$ 1,607.94	\$ 3,005.00	\$ 2,354.32	\$ (650.69)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Campus Unification	\$ 1,266.67	\$ -	\$ 1,800.00	\$ 2,000.00		\$ 2,000.00	\$ 1,266.67	\$ (733.33)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
College Center	\$ 1,351.74	\$ 1,282.00	\$ 2,000.00	\$ 1,411.20	\$ 713.74	\$ 2,000.00	\$ 4,661.70	\$ 2,661.70	Includes \$1.4K in college handbooks and guides
Counseling Office	\$ 15,904.75	\$ 3,502.00	\$ 21,603.96	\$ 15,770.00	\$ 22,743.06	\$ 12,068.85	\$ 12,068.85	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Deans Office (combined with security)	\$ 4,210.51	\$ 1,468.00	\$ 4,050.00	\$ 6,800.00	\$ 4,524.04	\$ 3,610.79	\$ 3,610.79	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
English Department	\$ 1,854.91	\$ 2,300.00	\$ 2,025.56	\$ 2,025.56	\$ 1,068.50	\$ 2,025.56	\$ 2,025.56	\$ (0.00)	
English Learner / Bilingual (combined with Literacy)	\$ 2,312.38	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 249.52	\$ 5,547.81	\$ 5,030.99	\$ (516.82)	
World Languages	\$ 3,844.28	\$ 8,293.44	\$ 2,500.00	\$ 2,600.00	\$ 1,983.68	\$ 2,500.00	\$ 2,500.00	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Health Office/School Nurse	\$ 2,793.90	\$ 1,025.00	\$ 3,555.70	\$ 3,068.33	\$ 3,526.55	\$ 2,292.58	\$ 2,292.58	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Intervention	\$ 1,382.23		\$ 2,764.46	\$ -			\$ -	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
LCAP Summer school (DLA)	\$ 1,802.87	\$ 3,422.00	\$ 2,557.97	\$ -	\$ 1,231.52	\$ 6,000.00	\$ 1,802.87	\$ (4,197.13)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
LCAP (TVN/FUERZA)	\$ 1,889.48	\$ 3,000.00	\$ 1,628.00	\$ 1,040.43		\$ 1,690.43	\$ 3,657.81	\$ 1,967.39	Only includes Fuerza (no TVN submission)
Leadership Class	\$ 535.98	\$ 93.00	\$ 1,094.92	\$ 200.00	\$ 755.98	\$ 823.71	\$ 167.84	\$ (655.87)	
Library	\$ 3,335.92	\$ 1,932.00	\$ 3,657.81	\$ 4,708.73	\$ 3,045.13	\$ 4,708.73	\$ 4,708.73	\$ (0.00)	
Link Crew						\$ -	\$ 12,000.00	\$ 12,000.00	New program for FY25
Math	\$ 10,919.12	\$ 2,894.00	\$ 14,871.00	\$ 17,693.82	\$ 8,217.67	\$ 13,867.72	\$ 10,710.72	\$ (3,157.00)	
Mesa	\$ 513.00	\$ 513.00	\$ 513.00	\$ 513.00		\$ 513.00	\$ -	\$ (513.00)	
PE	\$ 10,002.94	\$ 3,997.00	\$ 11,678.34	\$ 11,678.34	\$ 12,658.06	\$ 13,178.34	\$ 13,178.34	\$ -	
Science	\$ 47,305.99	\$ 32,903.00	\$ 61,400.00	\$ 63,000.00	\$ 31,920.97	\$ 51,595.57	\$ 69,900.00	\$ 18,304.43	Lab costs
Social Studies	\$ 2,238.89	\$ 1,458.00	\$ 2,891.27	\$ 2,602.27	\$ 2,004.00	\$ 2,602.27	\$ 2,602.27	\$ 0.00	Flat vs PY
Special Ed	\$ 3,757.25	\$ 3,469.00	\$ 7,290.00	\$ 4,270.00	\$ -	\$ 4,270.00	\$ 11,359.68	\$ 7,089.68	
SPED - Section 504 Program								\$ -	
Study Center/Tutoring	\$ 339.57	\$ 205.00	\$ 205.00	\$ 205.00	\$ 743.26	\$ 350.00	\$ 571.67	\$ 221.67	
Summer School (see LCAP Summer school)								\$ -	
Tech Ed	\$ 15,719.92	\$ 30,137.99	\$ 15,000.00	\$ 11,500.00	\$ 6,241.69	\$ 6,000.00	\$ 25,000.00	\$ 19,000.00	
Tech Ed - CTE	\$ 40,068.78			\$ 35,000.00	\$ 45,137.55	\$ 84,359.73	\$ 48,500.00	\$ (35,859.73)	
Temescal	\$ 1,083.49	\$ 1,160.00	\$ 1,250.00	\$ 1,280.25	\$ 643.69	\$ 1,230.08	\$ 1,083.49	\$ (146.60)	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Testing	\$ 769.00	\$ 769.00						\$ -	rolls up to AA Team
VAPA	\$ 50,079.81	\$ 30,751.00	\$ 60,000.00	\$ 64,386.16	\$ 45,182.07	\$ 62,300.00	\$ 63,495.16	\$ 1,195.16	
VAPA - CTE	\$ 34,416.06			\$ 13,500.00	\$ 55,332.12	\$ 100,045.76	\$ 95,283.32	\$ (4,762.44)	
Virtual Academy (Independent Study)	\$ 351.65	\$ -	\$ 703.30			\$ 254.87	\$ 254.87	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
Work Experience (Career Center)	\$ 518.44	\$ 261.00	\$ 647.16	\$ 647.16		\$ 458.17	\$ 458.17	\$ -	
Undistributed	\$ 3,254.29	\$ -	\$ -	\$ -	\$ 13,017.16	\$ -	\$ -	\$ -	Set to the lesser of PY Budget request or 4 yr avg in lieu of budget submission
GRAND TOTAL	\$300,690	\$157,178	\$266,837	\$326,546	\$293,265	\$ 445,748.95	\$ 444,501.73	\$ 117,956.16	

GENERAL IMA \$ 300,718.41
CTE IMA \$ 143,783.32