



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

CHIEF BUSINESS OFFICER **COVER SHEET FOR AGENDA ITEMS**

May 14, 2024

TOPIC/ AGENDA ITEM:

VI. FINANCE

C. 2024-2025 Textbook Budget

PERSONNEL INVOLVED:

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

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2024-2025 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 2024-25 textbook budget was developed with feedback from department chairs and the administration. The 2024-25 textbook budget totals \$418,130. Of the total, \$2,900 is funded via CTE. The Budget & Finance committee approved a textbook allocation of \$420,000, and recommended a refined textbook adoption cycle and textbook purchase policy (class sets vs digital subscription). A link to the 2024-25 proposed textbook budget (as of 5/13/24), can be found [here](#).

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.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

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

RECOMMENDED MOTION:

“To approve the 2024-2025 textbook budget allocation up to \$420,000.”

Juan Pablo Herrera
Chief Business Officer

Palisades Charter High School
 2024-25 Department Textbooks Requests

Expense	23-24 Textbook Requests (APPROVED)	23-24 Actuals to Date	24-25 Textbook Requests	24-25 Digital Only	24-25 Class Set + Digital	24-25 Bundle for All	Comments
AA Team							
AP/Main Office							
Athletics							
Athletic Director							
Attendance							
Career Center							
College Center	\$ 600	\$ -	\$ -				
Counseling							
Deans							
EL Program	\$ 2,000	\$ 1,306	\$ 2,825	\$ 2,825	\$ 2,825	\$ 2,825	To comply with LAUSD master plan.
English	\$ 4,125	\$ 6,825	\$ 5,872	\$ 5,872	\$ 5,872	\$ 5,872	For a new class, Diversify the Narrative Commitment and goal, and replacements
Finance							
Fuerza Unida							
Health (Nurse's Office)							
HR							
Intervention							
Library	\$ 7,000	\$ 4,509	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$8K Non-fiction books (print and ebooks), \$4K fiction to cover current storylines and diversity
Math	\$ -	\$ -	\$ 30,358	\$ 18,983	\$ 32,352	\$ 22,349	\$27k Statistics textbooks
Pali Academy							
Science	\$ 3,000	\$ 7,235	\$ 127,357	\$ 104,886	\$ 124,425	\$ 125,529	\$105K for AP Chemistry, \$18.6K for new genetics course, and \$4K for additional AP Bio subscriptions
Social Science	\$ 22,117	\$ 17,302	\$ 198,955	\$ 173,131	\$ 204,837	\$ 214,540	New textbooks with digital subscriptions. \$55K US History, \$77K World History, \$34K American Govt, \$33K Economics
SPED							
TECH ED	\$ 5,000	\$ -	\$ -				
VAPA	\$ 4,520	\$ -	\$ 10,730	\$ 10,730	\$ 10,730	\$ 10,730	Music and production books: \$6K Theater and Dance, \$1K Choir, \$4K Music.
VAPA CTE	\$ -	\$ -	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	
World Languages	\$ 31,883	\$ 45,795	\$ 22,134	\$ 15,899	\$ 15,899	\$ 16,556	Fench 2
Virtual Academy			\$ -				
Class Expansion/Master Schedule Changes	\$ 5,000	\$ 8,213	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	B&F typically recommends ~\$5k for class expansion
GRAND TOTAL	\$ 85,245	\$ 91,185	\$ 418,130	\$ 352,225	\$ 416,841	\$ 418,301	

Amount funded via CTE \$ 2,900
 Amount funded via General Fund \$ 415,230

Row Labels	Sum of Digital Only	Sum of Class Set + Digital	Sum of Bundle for All
5	\$ 42,803	\$ 55,100	\$ 56,990
World History	\$ 42,803	\$ 55,100	\$ 56,990
6	\$ 190,252	\$ 234,938	\$ 230,224
AP Bio	\$ 16,334	\$ 19,699	\$ 21,679
AP Statistics	\$ 18,983	\$ 32,352	\$ 22,349
Chemistry	\$ 88,552	\$ 104,726	\$ 103,850
French	\$ 15,899	\$ 15,899	\$ 16,556
US History	\$ 50,485	\$ 62,261	\$ 65,790
7	\$ 79,843	\$ 87,476	\$ 91,760
American Government	\$ 40,169	\$ 44,449	\$ 47,120
Economics	\$ 39,675	\$ 43,027	\$ 44,640
Grand Total	\$ 312,898	\$ 377,514	\$ 378,974

Row Labels	Sum of Digital Only	Sum of Class Set + Digital	Sum of Bundle for All
Math	\$ 18,983	\$ 32,352	\$ 22,349
Science	\$ 104,886	\$ 124,425	\$ 125,529
Social Studies	\$ 173,131	\$ 204,837	\$ 214,540
World Languages	\$ 15,899	\$ 15,899	\$ 16,556
Grand Total	\$ 312,898	\$ 377,514	\$ 378,974