Expense Summary

IMA Requests #

Expense	4 Year Average		Above Baseline	Total		Re	Admin Recommended		Sudget/Finance Recommended	Comments	Meeting Notes
AA Team	\$	2,922.63	19,652.37	\$	22,575.00	\$	20,575.00	\$	20,575.00	items absorbed from PLC/intervention budget	
Academic Decathalon	\$	5,300.00	10,400.00	\$	5,300.00	\$	5,300.00	\$	5,300.00	kept at 16/17 levels	
AP/Main Office				\$							
Athletics /Athletic Director	\$	3,046.95	56,400.00	\$	59,446.95	\$	36,000.00	\$	36,000.00	moved items to tech, schoolwide rentals, & PE IMA	Athletic uniforms should be a one time expense
										items absorbed from Pali Cares & Dean's	
Attendance	\$	3,463.51	2,386.49	\$	5,850.00	\$	4,000.00	\$	4,000.00	Office	
Career Center	\$	-	800.00	\$	800.00	\$	800.00	\$	800.00		
College Center		\$137	6,443.44	\$	6,580.00	\$	1,200.00	\$	1,200.00	most items funded by Booster Club & testing fees	
	,	5,799.30	2,500.00	_	8,299.30	,	2 500 00	,	2 500 00	counseling items moved to the school-wide items	
Counseling EL Program	ç	4,067.59	1,200.00	¢	5,267.59	Ş	2,500.00 5,267.59	\$	2,500.00 4,067.59	to meet state compliance in EL program	committee recommends 4 yr avg
EL Program	Ş	4,067.59	1,200.00	Ş	5,267.59	Þ	5,267.59	Ş	4,067.59	to meet state compliance in EL program	committee recommends 4 yr avg
English	Ś	1,984.48	1,090.12	Ś	3,074.60	Ś	1,090.12	Ś	3,074.60	lit success program part to AA program & library	increased to higher amount due to clarificaton from English dept. chair
Foreign Language	Ś	1,586.00	-	Ś	1,586.00	Ś	1,586.00	Ś	1,586.00	fine w/4 year average	g
Fuerza Unida/PIQE	Ś	-	6,200.00	\$	6,200.00	Ś	3,000.00	\$	3,000.00	Planners & PLC moved to AA Team/PLC	share IMA Budget w/TVN
Health (Nurse's Office)	\$	3,294.82	1,000.00	\$	4,294.82	Ś	3,294.82	\$	3,294.82	fine w/4 year average	and a subsect of the
Leadership Class	Ÿ	5,25 1.02	250.00	Ś	250.00	Ġ	250.00	¢	250.00	for classroom curriculum materials	
Library	ċ	4,302.36	250.00	ċ	4,302.36	ċ	4,302.36	\$	4,302.36	fine w/4 year average	
Math	ċ	5,750.50		ċ	5,750.50	ċ	5,750.50	\$	5,750.50	fine w/4 year average	
Mental Health	ç	3,730.30	1,000.00	ç	1,000.00	ç	1,000.00	Ś	1,000.00	using mental health funds from state/fed	
	ڊ د	2.454.04	·	ç		ç		ڊ د	•	program enrollment doubled from previous years	
MESA	\$	2,154.04	4,045.96	\$	6,200.00	Ś	6,200.00	\$	6,200.00	PE Uniforms moved from Athletics IMA	
PE	Ş	3,647.75	6,000.00	Ş	9,647.75	Ş	9,647.75	Ş	9,647.75	\$10K moved to CTE, amounts kept the same	
Science	¢	60,293.24	29,806.76	Ś	90,100.00	Ġ	84,800.00	ς	84,800.00	as 16/17 funding levels	
Science	Ÿ	00,233.21	23,000.70	Ÿ	30,100.00	Ÿ	01,000.00	Ť	01,000.00		
Security (Deans)	\$	4,944.52	3,425.00	\$	8,369.52	\$	4,944.52	\$	4,944.52	kept at 4-year average - could not tell if the items listed are in addition to 4-year average	
SLC-POD (PLC)	\$	1,000.00	600.00	\$	1,600.00	\$	1,600.00	\$	1,600.00	pod awards, gained a pod	
Social Science	\$	1,700.83	2,038.17	\$	3,739.00	\$	2,639.00	\$	2,639.00	more traveling teachers for next year	
Special Ed	Ś	15,908.68	16,200.00	Ś	32,108.68	Ś	15,908.68	Ś	15,908.68	fine w/4 year average	
Special Ed - 504 Case Manager	Ś	1,244.50		Ś	1,244.50	Ś	1,244.50	Ś	1,244.50	fine w/4 year average	
Study Center	Ś	636.03	400.00	Ś	1,036.03	Ś	636.03	Ś	636.03	fine w/4 year average	
Summer School	\$	1,000.00		\$	1,000.00	\$	1,000.00	\$	1,000.00	fine w/4 year average new class moved to fundraising, P. Kuper	
Tech Ed	Ś	10,385.24	6,614.76	Ś	17,000.00	Ś	9,500.00	Ś	9,500.00	moved to CTE funding	
										kept at 4-year average - could not tell if the	
Temescal	\$	3,249.25	3,250.75	\$	6,500.00	\$	3,249.25	\$	3,249.25	items listed are in addition to 4-year average	
Testing	\$	907.89	2,025.00	\$	2,932.89	\$	2,932.89	\$	2,932.89	state testing compliance	
TVN			3,000.00	\$	3,000.00	\$	-	\$	-	moved to transportation	share IMA Budget w/TVN
VAPA	Ś	49,085.27	59,599.73	ے	108,685.00	Ś	76,685.00	٠,	02.405.00	instrument moved to CTE funding, band, photo, & orchesta kept at 16/17 levels	increased orchestra to reflect class
	¢	970.43	24.886,86	¢	970.43	¢	76,685.00 970.43	\$	83,185.00 970.43	fine w/4 year average	increased orchestra to renect class
Virtual Academy	Ş	970.43		Ş	970.43	ç		\$		inic w/+ year average	
Unspent IMA (20% of total IMA)	_			-		\$	(64,874.80)	Ş	(97,547.68)		
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TOTAL IMA	\$	198,782.37	\$ 246,328.55	\$	434,710.92	\$	252,999.64	\$	227,611.25	approved as of 5/31/17 b/f	\$ -