

## IMA Budget Summary

Approved 22-23 Amount        \$        -

|     |   |
|-----|---|
| IMA | # |
|-----|---|

| Expense                      | 21-22 Spending    | Original Request-2022-2023 | Admin Recommended | Approved 22-23 Amount | Finance Committee Recommended | Comments                            |
|------------------------------|-------------------|----------------------------|-------------------|-----------------------|-------------------------------|-------------------------------------|
| Alternative Education        | \$ 6,119          |                            | \$ 6,000          | \$ -                  |                               | Current Level used, none submitted  |
| Athletics/Athletic Director  | \$ 7,600          | \$ -                       | \$ 11,400         |                       |                               | Admin Created                       |
| Audio, Visual, Performing    | \$ 103,000        | \$ 93,500                  | \$ 93,500         |                       |                               |                                     |
| AVID                         | \$ -              | \$ -                       | \$ -              |                       |                               |                                     |
| Business Technology Dept     | \$ 2,700          | \$ 1,500                   | \$ 1,500          |                       |                               |                                     |
| Career/ Voc. Ed.             | \$ 15,768         | \$ 61,200                  | \$ 61,200         |                       |                               | CTE Reference for \$50k             |
| Counseling Office            | \$ 35,770         | \$ 75,700                  | \$ 9,850          |                       |                               | Moved Exp to Subs. & Non-Cap Exp    |
| English                      | \$ 15,075         | \$ 101,973                 | \$ 46,684         |                       |                               | Move paperbacks to Textbooks        |
| English Learner              | \$ -              | \$ 3,000                   | \$ 590            |                       |                               | Move Exp to PD                      |
| Health and Life Skills       | \$ 1,314          | \$ 4,000                   | \$ 1,600          |                       |                               |                                     |
| Humanitas                    | \$ -              | \$ 9,900                   | \$ -              |                       |                               | Program under Evaluation for 22/823 |
| Mathematics                  | \$ 11,879         | \$ 9,000                   | \$ 5,950          |                       |                               |                                     |
| NJROTC                       | \$ 885            | \$ 1,250                   | \$ 1,250          |                       |                               |                                     |
| Physical Education           | \$ 9,193          | \$ 3,500                   | \$ 3,500          |                       |                               |                                     |
| Science                      | \$ 22,546         | \$ 23,135                  | \$ 23,135         |                       |                               |                                     |
| Social Studies               | \$ 7,963          | \$ 4,500                   | \$ 4,500          |                       |                               |                                     |
| Special Education            | \$ 19,082         | \$ 62,285                  | \$ 62,285         |                       |                               | Restricted Funding/ CARES           |
| World Language               | \$ 1,259          | \$ 13,100                  | \$ 13,100         | \$ -                  |                               |                                     |
| Schoolwide Contingency (15%) |                   |                            | \$ 51,907         |                       |                               |                                     |
| <b>Total</b>                 | <b>\$ 260,153</b> | <b>\$ 467,543</b>          | <b>\$ 397,950</b> | <b>\$ -</b>           | <b>\$ -</b>                   |                                     |

\*Pending (No expenses 21-22)

\*Pending

|            |            |
|------------|------------|
| FY21 Total | \$ 256,614 |
| FY20 Total | \$ 287,418 |

Department: 

|      |   |
|------|---|
| NAME | # |
| AVP  |   |



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

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

**FUNDING CATEGORIES**

I. **Instructional**

**TOTAL AMOUNT**

**22-23 BUDGET REQUEST**

|              |                 |
|--------------|-----------------|
| \$93,500     | 2022-23 Request |
| \$ 93,500.00 | Approved Amount |

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 EXPENDITURE                     | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP   | PRIORITY |
|---|--|----------|-----------------|---|--|----------|
| 1 | Visual art supplies                            | \$12,500 | \$12,500        | Art teachers estimate they spend about \$2500 per year each on various art supplies   | Equity for students means we provide art supplies.   | High     |
| 2 | Photography supplies - Cameras (one time cost) | \$24,000 | \$24,000        | Cameras with bags and lenses, should only be initial purchase and in future will be maintenance costs   | Equity for students means we provide art supplies.   | High     |
| 3 | Photography supplies - yearly costs            | \$1,500  | \$1,500         | SD cards, flashes, studio setups (lights, backgrounds, etc), flash drives   | Equity for students means we provide art supplies.   | High     |
| 4 | Noteflight Learn                               | \$850    | \$850           | Cost is \$49 + \$8 per student - used to make rehearsal tracks, assesses student's learning, AP students (and choral students) use to complete digital worksheets, integrates into Canvas, used daily in the AP Music Theory and choral classes.  | Students with less focus/feel more vulnerable in the classroom can practice and self-assess on their own time. Takes a lot of the embarrassment and vulnerability out of the process. The students who need more time and have less confidence love this resource. | High     |
| 5 | Sight Reading Factory                          | \$600    | \$600           | Cost is \$35 per teacher + \$2 per student -10% off - used to generate random sight reading exercises and can be used for practice in the classroom and assignments at home where students are audio-recorded so teacher can grade. Integrates into Canvas. Used weekly by both choral and instrumental music classes.  | Students with less focus/feel more vulnerable in the classroom can practice and self-assess on their own time. Takes a lot of the embarrassment and vulnerability out of the process. The students who need more time and have less confidence love this resource. | High     |
| 6 | Piano Tuning                                   | \$600    | \$600           | Cost is \$145 per piano. We have 4 pianos on campus that need to be tuned at least yearly. (Not sure if this is considered a VAPA dept expense.)  | All students need a working piano?   | High     |
| 7 | Choral Sheet music and folders                 | \$2,000  | \$2,000         | Hard to estimate as varies widely by year. Each piece varies from \$1 to \$20 per student, and we have from 50 to 100 choral students each year. Festival pieces MUST be purchased, no photocopies allowed. A newly arranged work costs about \$500 flat. We only purchase 2 - 5 new pieces a year, because we reuse a lot of music we already have. Music folders need to be replaced as they get damaged. On average, this is about how much is spent on choral sheet music and folders yearly. | Equity for students means we provide all music.  | High     |

|    |                                   |          |          |   |   |      |
|----|-----------------------------------|----------|----------|---|---|------|
| 8  | Performance apparel               | \$1,000  | \$1,000  | Hard to estimate as varies widely by year. Each dress costs about \$60 and each tux costs about \$100. We only buy when students do not fit in what we have. So this would be for about 5 boys and 8 girls. | Equity for students means we provide all apparel that they do not keep. | High |
| 9  | Marching Band Show Music          | \$2,500  | \$2,500  |   | Equity for students means we provide all music.                         | High |
| 10 | Winter Percussion Music           | \$1,500  | \$1,500  |   | Equity for students means we provide all music.                         | High |
| 11 | Other Instrumental Class Music    | \$2,500  | \$2,500  |   | Equity for students means we provide all music.                         | High |
| 12 | Copyright Licensing               | \$800    | \$800    |   | Equity for students means we provide all music.                         | High |
| 13 | Yearly Instrument Repair/Cleaning | \$7,000  | \$7,000  |   | Equity for students means we provide all instruments.                   | High |
| 14 | New Instruments                   | \$4,000  | \$4,000  |   | Equity for students means we provide all instruments.                   | High |
| 15 | Band/Orchestra Consumables        | \$750    | \$750    | Strings, reeds, valve oil   | Equity for students means we provide all consumables.                   | High |
| 16 | Marching Band Drill/Choreography  | \$2,500  | \$2,500  |   |   | High |
| 17 | Filming of Theater Productions    | \$9,000  | \$9,000  | Student from Pierce charging \$4500 a show to film and edit theater productions.  |   | Low  |
| 18 | Educational Theatre Association   | \$900    | \$900    | Not sure what this is for, but drama teacher is on leave  |   |      |
| 19 | Pit Band Costs for Musical        | \$9,000  | \$9,000  | Music Director stipend \$2400 + \$105 per rehearsal/show; band members \$85 per rehearsal/show. The most recent show had 6 band members but it called for 12 (which we cut down) and it varies by show.     |   |      |
| 20 | Placeholder for Teacher on Leave  | \$10,000 | \$10,000 | Not sure, drama teacher on leave  |   |      |

|       |           |           |  |  |  |
|-------|-----------|-----------|--|--|--|
| Total | \$ 93,500 | \$ 93,500 |  |  |  |
|-------|-----------|-----------|--|--|--|

Department: 

|           |   |
|-----------|---|
| NAME      | # |
| Athletics |   |
| Amazon    |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |           |                 |
|----|-----------|-----------------|
| \$ | 11,400.00 | 2022-23 Request |
| \$ | 11,400.00 | Approved Amount |

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 EXPENDITURE | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|----------------------------|----------|-----------------|----------------------|--|----------|
| 1 | Hudl                       | \$ 7,700 | \$ 7,700        |                      |  |          |
| 2 | NFHS Cameras (Gym/Stadium) | \$ 2,500 | \$ 2,500        |                      |  |          |
| 3 | Amazon Supplies            | \$ 700   | \$ 700          |                      |  |          |
| 4 | Certificates               | \$ 500   | \$ 500          |                      |  |          |
| 5 |                            |          |                 |                      |  |          |
| 7 |                            |          |                 |                      |  |          |
| 8 |                            |          |                 |                      |  |          |

|       |           |           |  |  |  |
|-------|-----------|-----------|--|--|--|
| Total | \$ 11,400 | \$ 11,400 |  |  |  |
|-------|-----------|-----------|--|--|--|

AVID No expenses 21-22

Department: 

|                     |        |
|---------------------|--------|
| NAME                | #      |
| Business Technology | Amazon |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |          |                 |
|----|----------|-----------------|
| \$ | 1,500.00 | 2022-23 Request |
| \$ | 1,050.00 | Approved Amount |

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 EXPENDITURE | AMOUNT             | Amount Approved    | RATIONALE OF EXPENSE | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|----------------------------|--------------------|--------------------|----------------------|--|----------|
| 1 | Amazon                     | \$1,500.00         |                    | 3 FTE's @ \$350      |  |          |
|   |                            |                    | \$1,050.00         |                      |  |          |
| 4 |                            |                    |                    |                      |  |          |
| 5 |                            |                    |                    |                      |  |          |
| 7 |                            |                    |                    |                      |  |          |
| 8 |                            |                    |                    |                      |  |          |
|   | <b>Total</b>               | <b>\$ 1,500.00</b> | <b>\$ 1,050.00</b> |                      |  |          |



Department:                      NAME                      #                       
Career/Vocational Arts



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |        |                 |
|----|--------|-----------------|
| \$ | 61,200 | 2022-23 Request |
| \$ | 61,200 | Approved Amount |

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 EXPENDITURE   | AMOUNT    | Amount Approved | RATIONALE OF EXPENSE   | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|--|-----------|-----------------|--|--|----------|
| 1 | Instructional Supplies for Child Development (1,000) and Independent Living (500) and office supplies (200) includes various supplies for projects / RealCare Baby Bracelets / videos and class activities. Career Technical Student Organization FCCLA (Family, Career, Community and Leaders of America) (5,000) includes: Leadership Packets, Local Chapter Meeting, Regional Meeting and State Meeting Expenses including teacher overtime hours. The 5,000 for the CTSO should come out of the CTE grant. | \$ 6,700  | \$ 6,700        | Various projects supplies for lessons and activities in all classes  |  |          |
| 2 | Food handlers cards  | \$ 5,800  | \$ 5,800 CTE    |  |  |          |
| 3 | Ccap Fee (CTSO program)  | \$ 5,200  | \$ 5,200 CTE    |  |  |          |
| 4 | COSTCO: pantry items for foods class   | \$ 4,500  | \$ 4,500        |  |  |          |
| 5 | Smart and Final - board approved card for foods class materials  | \$ 24,000 | \$ 24,000 CTE   |  |  |          |
| 6 | Lumber from Hardwood Specialty Products  | \$ 10,000 | \$ 10,000 CTE   | With current prices, the requested amount will supply the class with lumber for the 2022/2023 school year. | Requested supplies are necessary for instruction.                        | High     |

|   |              |           |     |           |  |  |      |
|---|--------------|-----------|-----|-----------|--|--|------|
| 7 | Amazon       | \$ 3,000  | CTE | \$ 3,000  | The requested amount will allow me to order specialty tools/supplies for the 2022/2023 school year.                  | Requested supplies are neccessary for instruction. | High |
| 8 | Home Depot   | \$ 2,000  | CTE | \$ 2,000  | The requested amount will allow me to order non-specialty lumber (Plywood, 2x4, etc.) for the 2022/2023 school year. | Requested supplies are neccessary for instruction. | High |
|   | <b>Total</b> | \$ 61,200 |     | \$ 61,200 |  |  |      |

|           |     |
|-----------|-----|
| \$ 50,000 | CTE |
|-----------|-----|

Department: NAME #

|                   |  |
|-------------------|--|
| Counseling Office |  |
|-------------------|--|



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |           |                 |
|----|-----------|-----------------|
| \$ | 75,700.00 | 2022-23 Request |
| \$ | 9,850.00  | Approved Amount |

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 EXPENDITURE                                | AMOUNT      | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP                         | PRIORITY |
|---|---|-------------|-----------------|---|--|----------|
| 1 | Office supplies for counselors and out of classroom staff | \$2,000     | \$ 3,850        | There are about 15 members in our departments who order supplies throughout the year. (11 Staff @ \$350 per)                          | Parent and community engagement and student wellness items needed to perform our job duties      |          |
| 2 | Herff Jones LLC   | \$6,000     | \$6,000         | Historical expense for graduation related materials.  | Parent engagement (celebrating students' successes) and college and career (postsecondary plans) |          |
| 3 | Furniture   | \$4,000     |                 | Parent and community engagement and student wellness - items needed to perform our job duties   | <b>Not IMA- Considered in Schoolwide Non-Cap Exp.</b>  |          |
| 4 | College Board   | \$35,000    |                 | PSAT  | <b>Subscription-Not IMA</b>  |          |
| 5 | Naviance  | \$28,700.00 |                 | Used for career and college exploration for students; used for hub for tracking college acceptances, letters of recommendations, etc. | <b>Subscription-Not IMA</b>  |          |
| 7 |   |             |                 |   |  |          |
| 8 |   |             |                 |   |  |          |

|       |           |          |  |  |  |
|-------|-----------|----------|--|--|--|
| Total | \$ 75,700 | \$ 9,850 |  |  |  |
|-------|-----------|----------|--|--|--|

Department: 

|         |   |
|---------|---|
| NAME    | # |
| English |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |         |                 |
|----|---------|-----------------|
| \$ | 101,973 | 2022-23 Request |
| \$ | 46,684  | Approved Amount |

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 EXPENDITURE  | AMOUNT          | Amount Approved | RATIONALE OF EXPENSE   | Describe how expenditure is relative to Long Term Strategic Plan or LCAP  | PRIORITY |
|---|---|-----------------|-----------------|--|---|----------|
| 1 | Amazon Classroom Supplies<br>Funding for this request is based on \$330 per English Teacher (26 teachers)<br><br><b>\$330 x 26 teachers = \$8,580</b>   | <b>\$8,580</b>  | \$ 9,100        | Teachers need basic supplies to meet the instructional needs of their students. The request provides a modest \$165 per teacher per semester.  | Meets basic student instructional needs.  | High     |
| 2 | Novels and plays to support the Springboard textbook, which does not include any full length novels or plays within the textbook. New novels will be needed as PLC groups continue to align and teach common texts. Funding for this request provides one new novel or play per student each year.<br><br><b>The estimated annual cost of one novel or play per student is \$15.</b><br>The total cost is \$15 x 3,600 students = \$54,000. | <b>\$54,000</b> |                 | Because Springboard doesn't include core novels, plays, or other texts, we need supplemental novels and plays. Additionally, as teachers continue to align by grade level, more teachers are teaching the same text at the same time. Furthermore, teachers continue to explore new texts to increase the diversity of the writers we teach as we continue to meet the needs of our diverse student population. Finally, post pandemic, many students are experiencing burnout from reading texts online through pdfs. Reading physical books is essential to avoid the overuse of screentime. | Essential to students being able to meet Common Core reading standards- <b>Move to Textbooks</b>  | High     |
| 3 | Turnitin FBS and Revision Assistant Product Bundle<br>Funding for this request is based on the quote provided by the vendor for the first year of a three-year bundled subscription.<br><br><b>The total annual cost per student is \$10.44 per student.</b>  | <b>\$37,573</b> | \$ 37,584       | This bundle is currently in negotiations - it is essential the English dept keeps both turnitin FBS for Plagiarism checks as well as Revision Assistant in order to maintain four common CFA Assessments for each grade level throughout the year.   | This is an essential component to meeting core alignment through 4 CFAs - 2 per semester - in order to meet the alignment and common planning goals for WASC. | High     |
| 4 | Breakfast and lunch during retreat days: \$17 breakfast; \$18 lunch based on GSA M&IE Breakdown 26 teachers x 2 times (1 time per semester) = 52; 17x52 = \$884 for breakfast; \$936 lunch = total \$1820   | <b>\$1,820</b>  |                 | Retreat days are built into our contract; food for these days helps support greater productivity during a full day of work; retreat days support greater alignment and common teaching practices<br><br>NOTE: Did not include SPED teachers in estimated amt   | Essential to supporting our PLC process, achieving greater alignment, and common teaching practices   | High     |
| 5 |   |                 |                 |  |   |          |
| 7 |   |                 |                 |  |   |          |
| 8 |   |                 |                 |  |   |          |

PD

|       |            |           |  |  |  |
|-------|------------|-----------|--|--|--|
| Total | \$ 101,973 | \$ 46,684 |  |  |  |
|-------|------------|-----------|--|--|--|

Department:                      NAME                      #                     

English Learner                     



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 3,000 | 2022-23 Request |
| \$ | 590   | Approved Amount |

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 EXPENDITURE | AMOUNT          | Amount Approved | RATIONALE OF EXPENSE                    | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|----------------------------|-----------------|-----------------|---|--|----------|
| 1 | Reading Inventory License  | \$ 590          | \$ 590          | Needed for testing for reclassification | Confirm-Harris   |          |
| 2 | Professional development   | \$ 2,410        |                 | training for new ELD teachers ??        | Move to PD   |          |
| 4 |                            |                 |                 |   |  |          |
| 5 |                            |                 |                 |   |  |          |
| 7 |                            |                 |                 |   |  |          |
| 8 |                            |                 |                 |   |  |          |
|   | <b>Total</b>               | <b>\$ 3,000</b> | <b>\$ 590</b>   |   |  |          |

Department: 

|                        |   |
|------------------------|---|
| NAME                   | # |
| Health and Life Skills |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 4,000 | 2022-23 Request |
| \$ | 1,600 | Approved Amount |

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 EXPENDITURE      | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|---------------------------------|----------|-----------------|---|--|----------|
| 1 | Amazon - instructional supplies | \$ 4,000 | \$ 1,600        | 4 Teachers (1 New) - Current Year Spending levels 3@ \$350, 1@\$550 |  |          |
| 4 |                                 |          |                 |   |  |          |
| 5 |                                 |          |                 |   |  |          |
| 7 |                                 |          |                 |   |  |          |
| 8 |                                 |          |                 |   |  |          |
|   | <b>Total</b>                    | \$ 4,000 | \$ 1,600        |   |  |          |



Department: 

|           |   |
|-----------|---|
| NAME      | # |
| Humanitas |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 9,900 | 2022-23 Request |
| \$ | -     | Approved Amount |

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 EXPENDITURE  | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|---|----------|-----------------|---|--|----------|
| 1 | Art projects, supplies needed for 120 students (approx. \$45 per student): paint kits, brushes, canvases, colored pencils, watercolors (paint and paper), construction paper, glue, trifold boards. | \$ 5,400 | TBD             | For regular instruction   |  |          |
| 2 | Humanitas marketing to grow the program: Shirts, sweaters, water bottles, planners w/ Humanitas logo  | \$ 4,500 | TBD             | Humanitas brand, make our Small Learning Community (SLC) appealing to students; making them truly feel part of something special on campus. |  |          |
| 3 |   |          |                 | Program under Evaluation  |  |          |
|   | <b>Total</b>  | \$ 9,900 | \$ -            |   |  |          |

Department: 

|      |   |
|------|---|
| NAME | # |
| Math |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 9,000 | 2022-23 Request |
| \$ | 5,950 | Approved Amount |

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 EXPENDITURE                                     | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|--|----------|-----------------|----------------------|--|----------|
| 1 | Whiteboard markers, paper, graphing tools, technology supplies | \$ 9,000 | \$ 5,950        | 17 Teachers @ \$350  |  |          |
| 4 |  |          |                 |                      |  |          |
| 5 |  |          |                 |                      |  |          |
| 7 |  |          |                 |                      |  |          |
| 8 |  |          |                 |                      |  |          |
|   | <b>Total</b>   | \$ 9,000 | \$ 5,950        |                      |  |          |

Department: 

|        |   |
|--------|---|
| NAME   | # |
| NJROTC |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 1,250 | 2022-23 Request |
| \$ | 1,250 | Approved Amount |

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 EXPENDITURE                         | AMOUNT          | Amount Approved | RATIONALE OF EXPENSE | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|--|-----------------|-----------------|----------------------|--|----------|
| 1 | Color and Black ink Cartridges                     | \$ 200          | \$ 200          |                      |  |          |
| 2 | Tape for pickleball courts, other course materials | \$ 1,050        | \$ 1,050        |                      |  |          |
| 4 |  |                 |                 |                      |  |          |
| 5 |  |                 |                 |                      |  |          |
| 7 |  |                 |                 |                      |  |          |
| 8 |  |                 |                 |                      |  |          |
|   | <b>Total</b>                                       | <b>\$ 1,250</b> | <b>\$ 1,250</b> |                      |  |          |

Department: 

|      |   |
|------|---|
| NAME | # |
| PE   |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 3,500 | 2022-23 Request |
| \$ | 9,000 | Approved Amount |

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 EXPENDITURE                                      | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|---|----------|-----------------|---|--|----------|
| 1 | Sports Equipment for PE course instruction - BSN, Gopher, LAUSD | \$ 3,500 | \$ 9,000        | Equipment needed for the implementation and instruction of the Physical Education classes i.e equipment, supplies, etc. |  |          |
| 4 |   |          |                 |   |  |          |
| 5 |   |          |                 |   |  |          |
| 7 |   |          |                 |   |  |          |
| 8 |   |          |                 |   |  |          |
|   | <b>Total</b>  | \$ 3,500 | \$ 9,000        |   |  |          |

Department: 

|         |   |
|---------|---|
| NAME    | # |
| Science |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |        |                 |
|----|--------|-----------------|
| \$ | 23,135 | 2022-23 Request |
| \$ | 32,200 | Approved Amount |

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 EXPENDITURE  | AMOUNT           | Amount Approved  | RATIONALE OF EXPENSE                  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|---|------------------|------------------|---------------------------------------|--|----------|
| 1 | Restock and resupply of consumables, including donated PPE from last year | \$ 17,539        |                  |                                       |  |          |
| 2 | Courses that required new materials PLTW                                  | \$ 5,595         |                  |                                       |  |          |
| 4 |   |                  |                  |                                       |  |          |
| 5 |   |                  |                  |                                       |  |          |
| 7 |   |                  |                  |                                       |  |          |
| 8 |   |                  |                  |                                       |  |          |
|   | <b>Total</b>  | <b>\$ 23,135</b> | <b>\$ 32,200</b> | 15% Inflation factor (2 New Teachers) |  |          |

Department: 

|                |   |
|----------------|---|
| NAME           | # |
| Social Studies |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |       |                 |
|----|-------|-----------------|
| \$ | 4,500 | 2022-23 Request |
| \$ | 6,300 | Approved Amount |

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 EXPENDITURE   | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE                                      | Describe how expenditure is relative to Long Term Strategic Plan or LCAP   | PRIORITY |
|---|--|----------|-----------------|---|--|----------|
| 1 | Classroom and instructional supplies (Staples Business Advantage, Scantron, etc) | \$ 4,500 | \$ 6,300        | Classroom and instructional supplies - Current Year + 10% | classroom and instructional supplies are needed to assist delivery of standards-based lessons, allowing for accessibility across all student abilities | High     |
| 4 |  |          |                 |   |  |          |
| 5 |  |          |                 |   |  |          |
| 7 |  |          |                 |   |  |          |
| 8 |  |          |                 |   |  |          |
|   | <b>Total</b>   | \$ 4,500 | \$ 6,300        |   |  |          |

Department: 

|                   |   |
|-------------------|---|
| NAME              | # |
| Special Education |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|    |        |                 |
|----|--------|-----------------|
| \$ | 62,285 | 2022-23 Request |
| \$ | 32,685 | Approved Amount |

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 EXPENDITURE                                       | AMOUNT    | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP | PRIORITY |
|---|--|-----------|-----------------|---|--|----------|
| 1 | Enome(GoalBook)  | \$ 11,685 | \$ 11,685       | To provide an IEP Goal template to assist with writing legally compliant IEP goals.   |  | High     |
| 2 | The International Academy of Science (Cyberschool LLC) - Acellus | \$ 10,000 | \$ 10,000       | Provide online credit recovery options. Added Students for AB104  |  | High     |
| 3 | N2Y LLC, Unique Curriculum                                       | \$ 7,000  | \$ 7,000        | Required Curriculum for students on Alternate Curriculum(non-Diploma Track)   |  | High     |
| 4 | Riverside Assessments, LLC (Riverside Insights)                  | \$ 3,000  | \$ 3,000        | Testing Materials for Academic Assessments as required by law.  |  | High     |
| 5 | Steven C Kalan-CPR/First Aid Training for Paras                  | \$ 1,000  | \$ 1,000        | 1st training as required for paras Note: Not IMA  |  | High     |
| 6 | PD Training/Speaker  | \$ 13,000 |                 | To provide staff PD presented by outside experts. <b>Not IMA</b>  |  | Med      |
| 7 | Amazon: Various Misc Materials for department                    | \$ 7,000  |                 | Various materials including but not limited to office materials and non-textbook learning materials(posters, educational games...etc)<br><b>Note # of FTE's</b> |  | Med      |

|    |                       |                  |                  |  |  |     |
|----|-----------------------|------------------|------------------|--|--|-----|
| 8  | Furniture(vendor TBD) | \$ 7,000         |                  | Upgrade office, and learning lab furniture Note: Not IMA |  | Low |
| 9  | Pearson Education/NCS | \$ 2,100         | \$ 2,100         | Psychologist's Assessments                               |  | Med |
| 10 | Pro-Ed Assessments    | \$ 500           | \$ 500           | Psychologist's Assessments                               |  | Med |
|    | <b>Total</b>          | <b>\$ 62,285</b> | <b>\$ 32,685</b> |  |  |     |



Department: 

|                |   |
|----------------|---|
| NAME           | # |
| World Language |   |



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

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

**FUNDING CATEGORIES**

I. Instructional

TOTAL AMOUNT

**22-23 BUDGET REQUEST**

|           |                 |
|-----------|-----------------|
| \$ 13,100 | 2022-23 Request |
| \$ 13,950 | Approved Amount |

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 EXPENDITURE                                    | AMOUNT   | Amount Approved | RATIONALE OF EXPENSE  | Describe how expenditure is relative to Long Term Strategic Plan or LCAP   | PRIORITY |
|---|---|----------|-----------------|---|--|----------|
| 1 | Miscellaneous office supplies (markers, post-its, pens, etc.) | \$ 3,000 | \$ 3,850        | These are items that we typically purchase from Amazon for use in the classroom. 11 FTE's @ \$350   | WASC and LCAP Goal #3: The purchase of these miscellaneous office supplies allows teachers to effectively personalize their instruction. For example, teachers can color code their writing on the whiteboard, or provide coloring utensils for students to color code their own work. | high     |
| 2 | Garbanzo subscription   | \$ 2,000 | \$ 2,000        | This website subscription gives the Spanish teachers access to reading material with research based activities that align with our curriculum.  | WASC and LCAP Goal #1: the activities conducted are researched based. Second language acquisition research suggests that students need to understand what it is that they read or hear in order for acquisition to occur. The activities included here are designed to do just that.   | high     |
| 3 | El Sol subscription   | \$ 100   | \$ 100          | This is a current events news magazine that the Spanish for Spanish Speakers teachers use in their curriculum. These magazines are interesting to the students, and the research shows that students acquire language skills best when they read material they are interested in. | WASC and LCAP Goal #1: Reading these magazines is researched based. Second language acquisition research suggests that students acquire language skills best when they read material they are interested in.   | low      |
| 4 | Sr. Wooly subscription  | \$ 2,000 | \$ 2,000        | This website subscription gives the Spanish teachers access to reading and listening material with research based activities that align with our curriculum.  | WASC and LCAP Goal #1: the activities conducted are researched based. Second language acquisition research suggests that students need to understand what it is that they read or hear in order for acquisition to occur. The activities included here are designed to do just that.   | high     |
| 5 | Short novel reader class sets (un-barcode)                    | \$ 3,000 | \$ 3,000        | We need to purchase class sets of short novels in order for each teacher to be able to read a novel as a class as part of the curriculum. <b>Note: All books should be barcoded</b>   | WASC and LCAP Goal #1: Reading these magazines is researched based. Second language acquisition research suggests that students acquire language skills best when they read material they are interested in.   | high     |
| 6 | Variety of novel readers (un-barcode)                         | \$ 3,000 | \$ 3,000        | Right now the Spanish 3 classes take the first 10 minutes of class to read because research shows that students acquire language best when they read something they are interested in. We need to purchase more of these books to create libraries for the other levels.          | WASC and LCAP Goal #1: Reading these magazines is researched based. Second language acquisition research suggests that students acquire language skills best when they read material they are interested in.   |          |

|       |           |           |  |  |  |
|-------|-----------|-----------|--|--|--|
| Total | \$ 13,100 | \$ 13,950 |  |  |  |
|-------|-----------|-----------|--|--|--|