

**ECR  
IMA Requests**

<b>Department</b>	<b>IMA Requested</b>	<b>Admin Team Recommended</b>	<b>Comments</b>
Alt Ed	\$ 4,600.00	\$ 4,600.00	
Athletics	\$ 121,999.00	\$ 121,999.00	
Business Technology	\$ 1,000.00	\$ 1,000.00	
Career/Voc Ed/Arts	\$ 64,000.00	\$ 64,000.00	CTE funds eligible for department
Counseling	\$ 72,700.00	\$ 44,000.00	Naviance moved to subscriptions
English	\$ 9,516.00	\$ 9,516.00	
Health & Life Skills	\$ 2,000.00	\$ 2,000.00	
Independent Studies	\$ 10,000.00	\$ 10,000.00	
P.E	\$ 6,000.00	\$ 6,000.00	
Math	\$ 5,950.00	\$ 5,950.00	
Military Science -ROTC	\$ 1,250.00	\$ 1,250.00	based on supplies amount last year
Science	\$ 39,600.00	\$ 47,600.00	added engineering course
Social Studies	\$ 6,500.00	\$ 6,500.00	
Special Education	\$ 19,000.00	\$ 19,000.00	
VAPA	\$ 73,450.00	\$ 43,450.00	offset some expenses by revenue generated from events
World Languages	\$ 3,850.00	\$ 3,850.00	
Master Schedule Adj		\$ 40,000.00	
<b>Total</b>	<b>\$ 441,415.00</b>	<b>\$ 430,715.00</b>	

**Resource Breakdown:**

General Fund	\$ 347,715.00
Special Ed	\$ 19,000.00
CTE/Perkins	\$ 64,000.00

DEPARTMENT #

--	--



APPROVED BY:

\_\_\_\_\_

ADMINISTRATOR

APPROVED BY:

\_\_\_\_\_

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 3,600.00	TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	amazon order: office supplies, paper, pens, markers,	\$3,200.00	\$ 3,200			
2	Knitting materials	\$ 400.00	\$ 400			
3	Science Lab Materiels	\$1,000.00	\$ 1,000			
4						
	Total	\$4,600.00	\$4,600.00			

DEPARTMENT #

--	--



APPROVED BY:

\_\_\_\_\_

ADMINISTRATOR

APPROVED BY:

\_\_\_\_\_

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 121,999.00	TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1 Athletic Team Uniforms (Track & Field, Cross Country, Girls/Boys Volleyball, Beach Volleyball, Softball, and Football)	\$ 65,499.00	\$ 65,499	Uniforms are 5+ years old		
2 Team Equipment	\$ 56,500.00	\$ 56,500	Shoulder pads, helmets, bats, balls, nets, cones, training equipment, machines, dummies, pads, storage, tee times, rental fees, etc		
3					
<b>Total</b>	<b>\$ 121,999.00</b>	<b>\$ 121,999.00</b>			

DEPARTMENT #

Business Tech



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2023-24 BUDGET REQUEST

\$ 1,000.00 TAL AMOUNT Per Semester

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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Amazon/IMA (4-teachers) for the year.	\$1,000.00	\$ 1,000	The department needs pens to write and correct assignments.	Office Supplies	Medium
2						Medium
3						Medium
	Total	\$1,000.00	\$ 1,000.00			

DEPARTMENT #

--	--



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

APPROVED BY: \_\_\_\_\_  
FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 72,700.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Office supplies for counselors and out of classroom staff	\$3,000	\$ 3,000	There are about 20 members in our departments who order supplies throughout the year.	Parent and community engagement and student wellness - items needed to perform our job duties	4
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
3	College Board	\$35,000	\$ 35,000	PSAT	College going culture	2
4	Naviance	\$28,700.00		Used for career and college exploration for students; used for hub for tracking college acceptances, letters of recommendations, etc.	Culture of college and career	1
5						
	<b>Total</b>	#####	\$ 44,000			

DEPARTMENT  
CTE/Career  
Vocational Arts

#

B12 Nicole Gamez B10 Jacob Friedberg S8



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 64,000.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Instructional Supplies for Child Development (\$500) and Independent Living (\$500) includes various supplies for projects / RealCare Baby Bracelets / videos and class activities. Office supplies (\$500 for CTE Department)	\$1,000.00	\$ 1,000	Instructional Supplies for Life Management and Child Development (Charters) and Office Supplies for the Department	Goal 3 Description3 All students will graduate college and career ready as well as increased Graduation Rate for Students with Disabilities, LatinX, English Learners, African American students, Foster Youth, and Homeless Youth. Measurable Outcome for Action Step #1:	High
2	Culinary (Costco) Instructional Supplies, includes various supplies for labs and class activities. (Gamez)	\$2,000.00	\$ 2,000	Ingredients and equipment requires for labs that is not available in bulk at smart and final		
3	Culinary-Smart and Final (Gamez)	#####	\$ 24,000	Board approved card for class materials for various labs and units		
4	Culinary-The Webstaurant store (Gamez)	\$3,500.00	\$ 3,500	a double door refridgerator to replace the broken one in B10, this stores perishables for 2-3 labs		
5	Culinary-Amazon (Gamez)	\$2,000.00	\$ 2,000	ingredients and speciality equipment not available at smart and final and costco, such as special international ingredients for varied instruction in cultural cuisine.		
6	Culinary-Careers through Culinary Arts Program (CCAP) Fee (Gamez)	\$4,000.00	\$ 4,000	Students can compete against 30 other schools for scholarships, have access to summer job training, job shadow opportunities and internships in restaurants.		

7	Hardwood Specialties (Friedberg)	#####	\$ 18,000	Lumbar for Woodshop Class Projects		
8	Amazon - Friedberg	\$3,000.00	\$ 3,000	For Woodshop Class		
9	Home Depot (Friedberg)	\$2,000.00	\$ 2,000	For Woodshop Class		
10	FCCLA Tshirts and ECR Local Chapter Supplies CTSO (Charters)	\$1,000.00	\$ 1,000	FCCLA Chapter Tshirts and Supplies for Chapter Activities and Competitions		
11	OSHA Certificates	\$3,500.00	\$ 3,500			
12						
	<b>Total</b>	#####	\$ 64,000	all CTE Eligible teachers, funding from CTE/Perkins grant		

DEPARTMENT #

English



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 9,516.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Amazon Classroom Supplies					
2	Funding for this request is based on \$330 per English Teacher (26 teachers)			Teachers need basic supplies to meet the instructional needs of their students. The request provides a modest \$183 per teacher per semester.	Meets basic student instructional needs.	High
3	\$366 x 26 teachers = \$9,516	\$9,516	9516			
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
	Total	\$9,516.00	\$ 9,516.00			



DEPARTMENT

#

Health/CCR



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 2,000.00

TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Miscellaneous office supplies for 3 - 4 teachers. I am erring on the high side. It would probably be less.	\$2,000	\$ 2,000	The department is hiring at least one new teacher. The cost may be a little more this year to adequately provide the new teacher with the necessary supplies. 3 - 4 teachers \$350 each with additional for the new teacher.	Instructional materials allow instructors to illustrate concepts and provide the necessary tools for student learning.	
2						
3						
	<b>Total</b>	<b>\$2,000.00</b>	<b>\$ 2,000.00</b>			

DEPARTMENT #

Independent Studies



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 10,000.00

TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Office Supplies (post-it notes, pens, paper, ink stamp, whiteboard markers, highlighters, file folder labels, envelopes, binders, cleaning supplies, hand sanitizer)	\$5,000.00	\$ 5,000	School supplies for 2023 - 2024 School Year	Necessary to run the school	
2	Lab supplies (chemicals, biology supplies such as owl pellets)	\$5,000.00	\$ 5,000	IS science teacher holds 6 in-person labs per semester	Required supplies for science labs for students enrolled in science courses	
3						
4						
	Total	#####	\$ 10,000			

DEPARTMENT

#

Math



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 5,950.00

TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Classroom Materials- Pens, Paper markers...etc	\$5,950.00	\$ 5,950	350X17	Provide students with rigorous instruction with proper lassroom supplies	
2						
3						
	Total	\$5,950.00	\$ 5,950.00			

DEPARTMENT #

PE



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 6,000.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Sports Equipment for PE Instruction- Amazon, Gopher, BSN, LAUSD	\$3,000	\$ 3,000	We need Bases, balls, tennis equipment, ball carts, hockey sticks and balls.		
2	Equipment for Fitness Activities- amazon, Gopher, BSN	\$3,000	\$ 3,000	Weight training classes and Health and wellness class needs yoga mats, Cardio machines.		
3						
4						
	<b>Total</b>	<b>\$6,000.00</b>	<b>\$ 6,000</b>			

DEPARTMENT #

Science



APPROVED BY:

ADMINISTRATOR

**FUNDING CATEGORIES**

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 39,600.00

TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Lab Supplies	\$ 20,000.00	\$ 20,000	To enhance student learning.	Hands-on activities for students to promote engagement, concrete connections to abstract concepts, and hands-on experience with lab techniques.	
2	Classroom Supplies	\$ 6,000.00	\$ 6,000	To enhance student learning.	Consumables to support and supplement instruction in the classroom	
3	Physiology Dissection supplies (for 2 years for 8 classes/per year)	\$ 4,600.00	\$ 4,600	8 packs chicken wings, 65 sheep brains, 65 cow eyes, 65 sheep hearts, 65 fetal pigs	Hands-on activities for students to promote engagement, concrete connections to abstract concepts, and hands-on experience with lab techniques.	
4	Biomedical Sciences course	\$ 8,000.00	\$ 8,000	Includes consumables such as resupply of gel electrophoresis.		
5	Physics Lab Supplies	\$ 1,000.00	\$ 1,000	Includes 3D printer Fillament replacement. Perishables include batteries, electrical wire, electrical tape, eggs and oil.	Consumables support and supplement classroom instruction.	
6	Engineering Class		\$ 8,000			
	<b>Total</b>	<b>\$ 39,600.00</b>	<b>\$ 47,600.00</b>			

DEPARTMENT #

Social Studies



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

APPROVED BY: \_\_\_\_\_  
FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 6,500.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Instructional materials such as pens, poster paper, tape, glue, scissors, rulers, etc.(Staples, Amazon, etc.)	\$6,000.00	\$ 6,000	necessary for delivery of instruction		high
2	Trifold poster boards for History Day	\$500	\$ 500	Needed for participation in History Day		high
3						
	<b>Total</b>	<b>\$6,500.00</b>	<b>\$ 6,500.00</b>			

DEPARTMENT #

SPED 18



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 19,000.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Amazon: Various Misc Materials for department	\$8,000.00	\$ 8,000	Various materials, including but not limited to office materials and non-textbook learning materials(posters, educational games...etc)		Med
2	Pearson Education/NCS	2,500.00	\$ 2,500	Psychologist's Assessments		
3	Pro-Ed Assessments	1,000.00	\$ 1,000	Psychologist's Assessments		
4	Hughton Mifflin Harcourt	4,000.00	\$ 4,000	Varouous classroom textbooks not provided by general education departments. TBD - textbooks will be ordered through respective dept		
5	Riverside Assessments, LLC (Riverside Insights)	\$3,500.00	\$ 3,500	Testing Materials for Academic Assessments as required by law.		
6						
	<b>Total</b>	#####	\$ 19,000			

DEPARTMENT

#

VAPA



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 73,450.00

TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Visual art supplies	\$12,500.00	\$ 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
1	Photography supplies - yearly costs	\$1,500.00	\$ 1,500	SD cards, flashes, studio setups (lights, backgrounds, etc), flash drives	Equity for students means we provide art supplies.	High
1	Choral Sheet music and folders	\$2,000.00	\$ 2,000	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	Equity for students means we provide all music.	High
1	Performance apparel	\$1,000.00	\$ 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
1	Marching Band Show Music	\$2,500.00	\$ 2,500		Equity for students means we provide all music.	High
1	Winter Percussion Music	\$1,500.00	\$ 1,500		Equity for students means we provide all music.	High
1	Other Instrumental Class Music	\$2,500.00	\$ 2,500		Equity for students means we provide all music.	High



1	Copyright Licensing	\$800.00	\$ 800		Equity for students means we provide all music.	High
1	Yearly Instrument Repair/Cleaning	\$7,000.00	\$ 7,000		Equity for students means we provide all instruments.	High
1	New Instruments	\$4,000.00	\$ 4,000		Equity for students means we provide all instruments.	High
1	Band/Orchestra Consumables	\$750.00	\$ 750	Strings, reeds, valve oil	Equity for students means we provide all consumables.	High
1	Marching Band Drill/Choreography	\$2,500.00	\$ 2,500			High
1	Lighting and Sound Maintenance and Production Costs	\$12,000.00	\$ -	Paying vendors for acquisition, installation, design, and maintenance for the lighting and sound of fall and spring productions	offset by revenue generated	Low
1	Educational Theatre Association	\$900.00	\$ 900	Not sure what this is for, but drama teacher is on leave		
1	Licensing Rights for Plays/Musicals	\$9,000.00	\$ -	Getting licenses for three mainstage productions, top rate is \$3000 per show	offset by revenue generated	
1	Pit Band Costs for Musical	\$9,000.00	\$ -	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.	offset by revenue generated	
1	Stage Design Class Materials	\$4,000.00	\$ 4,000	Tools and materials to teach new stage design class. This is a rough estimate as we have data for this new course yet.		
18						

Total	\$73,450.00	\$ 43,450			
-------	-------------	-----------	--	--	--

DEPARTMENT #

World Lang



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

**FUNDING CATEGORIES**

I. Instructional Materials (IMA):

**2023-24 BUDGET REQUEST**

\$ 3,850.00 TOTAL 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 EXPENDITURES	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Miscellaneous office supplies (markers, post-its, pens, etc.)	\$3,850	\$ 3,850	These are items that we typically purchase from Amazon for use in the classroom. 11 FTE's @ \$350	LCAP Goal #2: 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						
3						
	<b>Total</b>	<b>\$3,850.00</b>	<b>\$ 3,850</b>			