

**ECR
IMA Requests**

Department	IMA Requested	Admin Team Recommended	Comments
Alt Ed	\$ 4,600.00		moved guest speakers to instructional consulting
Athletics	\$ -		
Business Technology	\$ -		
Career/Voc Ed/Arts	\$ 77,500.00		CTE funds eligible for department, moved computer lab requests to technology
Counseling	\$ -		
English	\$ 6,930.00		
Health & Life Skills	\$ 1,000.00		
Independent Studies	\$ 10,000.00		
P.E	\$ 6,000.00		
Math	\$ -		
Military Science -ROTC	\$ -		
Science	\$ 54,000.00		
Social Studies	\$ 10,000.00		
Special Education	\$ 22,300.00		
VAPA	\$ 64,050.00		moved pit band stipends and choreographers to instructional consulting
World Languages	\$ 3,850.00		
Master Schedule Adj	\$ 39,034.50		
Total	\$ 299,264.50	\$ -	
Resource Breakdown:			
General Fund	\$ 182,164.50	\$ -	
Special Ed	\$ 22,300.00	\$ -	
CTE/Perkins	\$ 68,300.00	\$ -	see yellow expenses on CTE tab
Arts/Music Block Grant	\$ 26,500.00		see yellow expenses on VAPA tab

DEPARTMENT

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CTE/Career Vocational Arts	Melissa Charters B12 Nicole Gamez B10 Jacob Friedberg S8
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APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 77,500.00	TOTAL AMOUNT
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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	Culinary (Costco) Instructional Supplies, includes various supplies for labs and class activities. (Gamez)	\$ 2,000.00		Ingredients and equipment requires for labs that is not available in bulk at smart and final		
2	Culinary-Smart and Final (Gamez)	\$ 24,000.00		Board approved card for class materials for various labs and units		
3	Culinary-The Webstaurant store (Gamez)	\$ 3,500.00		Replish Equipment, update freezer, etc		
4	Culinary-Amazon (Gamez)	\$ 3,000.00		ingredients and speciality equipment not available at smart and final and costco, such as special international ingredients for varied instruction in cultural cuisine.		
5	Culinary-Careers through Culinary Arts Program (CCAP) Fee (Gamez)	\$ 4,000.00		Students can compete against 30 other schools for scholarships, have access to summer job training, job shadow opportunities and internships in restaurants.		
6	Hardwood Specialties (Friedberg)	\$ 18,000.00		Lumbar for Woodshop Class Projects		
7	Amazon - Friedberg	\$ 3,000.00		For Woodshop Class		
8	Home Depot (Friedberg)	\$ 4,000.00		For Woodshop Class		

DEPARTMENT

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CTE/Career Vocational Arts	Melissa Charters B12 Nicole Gamez B10 Jacob Friedberg S8
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APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 77,500.00	TOTAL AMOUNT
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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
9	FCCLA Tshirts and ECR Local Chapter Supplies CTSO (Charters)	\$ 3,000.00		FCCLA Chapter Tshirts and Supplies for Chapter Activities and Competitions		
10	OSHA Certificates	\$ 3,500.00				
11	Lyon-Desktop Computers	\$ -			moved to tech -\$46K	
12	Gamez-Food Handlers Cards	\$ 2,800.00				
13	Alyssa-External Harddrives (30)	\$ 2,700.00				
14	Rodriguez-Computer Lab	\$ -			moved to tech -\$42K	
15	Rodriguez-ALP-Avid Learning Partner	\$ 4,000.00				
16						

DEPARTMENT

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CTE/Career Vocational Arts	Melissa Charters B12 Nicole Gamez B10 Jacob Friedberg S8
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APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 77,500.00	TOTAL AMOUNT
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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
17						
18	Total	\$ 77,500.00	\$ -			

DEPARTMENT #

English



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 6,930.00 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 Staples Classroom Supplies Funding for this request is based on \$330 per English Teacher (21 teachers) \$366 x 21 teachers = \$6,930	\$ 6,930.00		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.	
2					
Total	\$ 6,930.00	\$ -			

DEPARTMENT #

Flex Program



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 4,600.00 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	Comments/Notes (For Finance Use only)
1	office and classroom supplies	\$ 3,200.00		School supplies for 2024-2025 school year	Necessary supplies to run the school		
2	science materials	\$ 1,000.00		Science activity supplies for new curriculum in Biology and Chemistry	Required to supplies to provide a hands-on learning experience		
3	Art supplies	\$ 400.00		Annual expense for consumable art supplies	Required supplies to offer various art electives		
4	guest speakers - 2 per semester	\$ -		The program would like to begin to bring in guest speakers to motivate the flex students and inform them of post secondary opportunities	Hopefully, this will positively impact post secondary outcomes for our students		move to instructional consulting - \$2K
5							
	Total	\$ 4,600.00	\$ -				

DEPARTMENT #

Health/CCR



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 1,000.00

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
Miscellaneous office supplies for 3 teachers. I am erring on the high side. It would probably be less.	\$ 1,000.00		Ordering necessary supplies for the department as needed.	Instructional materials allow instructors to illustrate concepts and provide the necessary tools for student learning.	
Total	\$ 1,000.00	\$ -			

DEPARTMENT

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Independent Studies



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 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	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Office Supplies (post-it notes, pens, paper, whiteboard markers, highlighters, file folder, labels, envelopes, binders, cleaning supplies, wipes, wall hooks, hanging strips, poster holder, design craft class supplies)	\$ 5,000.00	School supplies for 2024 - 2025 School Year	Necessary supplies to run the school	
2	Lab supplies (chemicals, biology supplies such as owl pellets, materials listed in Accelerate syllabus, 3D printer filament)	\$ 5,000.00	IS science teacher holds multiple in-person labs per semester	Required supplies for science labs for students enrolled in science courses	
3					
	Total	\$10,000.00			

DEPARTMENT

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Physical Education



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$6,000

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	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Sports Equipment for PE Instruction: Gopher, Amazon, BSN, LAUSD	\$3,000	Pickleball rackets, balls, hockey sticks, other sports equipment.		
2	Equipment for Fitness and Cardio	\$3,000	Stationary bikes (Also athletic budget for period 6), Weights, fitness based equipment		
3					
	Total	\$ 6,000.00			

DEPARTMENT #

Science



APPROVED BY: _____

ADMINISTRATOR

APPROVED BY: _____

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 54,000.00 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	Lab Supplies	\$25,000.00		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		To enhance student learning.	Consumables to support and supplement instruction in the classroom	
3	Physiology Dissection supplies (for 2 years for 6 classes of 40/per year)	\$ 9,000.00		8 packs chicken wings, 65 sheep brains, 65 cow eyes, 65 sheep hearts, 65 fetal pigs per year, gloves	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		Includes consumables such as resupply of gel electrophoresis, gloves		
5	Physics Lab Supplies	\$ 1,000.00		Includes 3D printer Fillament replacement. Perishables include batteries, electrical wire, electrical tape, eggs and oil.	Consumables support and supplement classroom instruction.	
6	Access to journals and science Fair equipment	\$ 5,000.00		allow students to accesses advance academic journals and rigorous content for science fair project		
7						
	Total	\$54,000.00	\$ -			

DEPARTMENT

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Social Studies



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 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	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
3	instructional supplies	\$ 10,000.00	office supplies (staples, tape, scissors), instructional materials (easel post-its, rulers, glue), student consumables (posters, markers, etc)	Allows for rigour and creativity in instruction in all classrooms	high
4	Total	\$ 10,000.00			

DEPARTMENT #

Special Education



APPROVED BY:

ADMINISTRATOR

FUNDING CATEGORIES

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$ 22,300.00

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	\$15,000.00		Various materials including consumables, classroom supplies for 22 FTE		High
2	Pro-Ed Assessments	\$ 600.00		Psychologist's Assessments		High
3	Pearson Education/NCS	\$ 2,500.00		Psychologist's Assessments		High
4	Riverside Assessments, LLC (Riverside Insights)	\$ 3,000.00		Testing Materials for Academic Assessments as required by law.		High
5	Yearly Planners	\$ 1,200.00		For the students in study skills class		Med
6						
	Total	\$22,300.00	\$ -			

DEPARTMENT

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World Languages



APPROVED BY:

ADMINISTRATOR

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$3,850

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	RATIONALE OF EXPENSE	Describe how expenditure is relative to the LCAP	PRIORITY
1	Miscellaneous office supplies (markers, post-its, pens, etc.)	\$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					
	Total	\$ 3,850.00			

DEPARTMENT #

VAPA



APPROVED BY: _____

ADMINISTRATOR

APPROVED BY: _____

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$64,050.00 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		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		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		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.	Equity for students means we provide all music.	High
1 Performance apparel	\$ 1,000.00		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	\$ 3,000.00			Equity for students means we provide all music.	High
1 Winter Percussion Music	\$ 3,000.00			Equity for students means we provide all music.	High
1 Other Instrumental Class Music	\$ 2,500.00			Equity for students means we provide all music.	High
1 Copyright Licensing	\$ 800.00			Equity for students means we provide all music.	High

DEPARTMENT #

VAPA



APPROVED BY:

ADMINISTRATOR

FUNDING CATEGORIES

APPROVED BY:

FINANCE & INVESTMENT COMMITTEE

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$64,050.00

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 Yearly Instrument Repair/Cleaning	\$ 7,000.00			Equity for students means we provide all instruments.	High
1 New Instruments	\$ 4,000.00			Equity for students means we provide all instruments.	High
1 Band/Orchestra Consumables	\$ 750.00		Strings, reeds, valve oil	Equity for students means we provide all consumables.	High
1 Marching Band Drill/Choreography	\$ -			\$4K move to instructional consulting	High
1 Licensing Rights for Plays/Musicals	\$ 12,000.00		Getting licenses for three mainstage productions, top rate is \$4000 per show		
1 Pit Band Costs for Musical	\$ -		Music Director stipend \$2400 + \$105 per rehearsal/show; band members \$100 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.	\$12k move to instructional consulting	
1 Stage Design Class Materials	\$ 4,000.00		Tools and materials for Stage Design class		
Production Supplies for Performances	\$ 10,000.00		Supplies for stage productions (ie., gaff tape, mic tape, costume cleaning, costumes, paint supplies, screws, wood, etc.		

DEPARTMENT #

VAPA



APPROVED BY: _____

ADMINISTRATOR

APPROVED BY: _____

FINANCE & INVESTMENT COMMITTEE

FUNDING CATEGORIES

I. Instructional Materials (IMA):

2024-25 BUDGET REQUEST

\$64,050.00 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
Total	\$ 64,050.00	\$ -			