

Palisades Charter High School
3 Year IMA Re-Cap

Department	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		4-Year Average IMA	Point of Contact
	Actuals	Actuals	Actuals	Actuals	Approved Budget	Actuals to 2/10/17		
Acadec		-		4,877.22	5,300.00	3,327.80	4,877.22	Greg Strouse
Academic Achievement Team		1,012.93	2,832.99	4,921.98	2,700.00	1,624.39	2,922.63	M. Iannessa
AP/Main Office	6,171.50	7,969.11	4,463.08	260.61	-	-	4,716.08	P. Magee
Athletic Director	4,742.06	2,496.76	908.22	4,040.77	300.00	-	3,046.95	J. Achen
Attendance Office	7,575.52	3,362.75	1,652.78	1,263.00	5,850.00	2,091.51	3,463.51	M. Iannessa
College Center		40.45	39.19	466.61	4,000.00	1,114.21	136.56	R. Grubb
Common Core		24,847.32	6,537.01	-			10,461.44	
Counseling Office	5,449.78	5,940.82	8,510.00	3,296.59	12,000.00	1,409.68	5,799.30	J. Hartman
Deans Office (combined with security)	3,833.51	6,600.13	3,891.45	5,453.00	4,750.00	5,490.18	4,944.52	R. Howard
Emergency Supplies/ Safety		1,328.97	5,158.54	-			2,162.50	D. Riccardi
English Department	356.91	2,770.89	2,196.18	2,613.92	5,420.00	2,183.65	1,984.48	O. Castro/A. Stephens
English Learner / Bilingual (combined with Literacy)	3,594.33	4,297.10	4,854.92	3,524.01	1,200.00	942.19	4,067.59	M. Cervantes
Finance Office				-			-	A. Ilyas
Foreign Language	(1,327.30)	4,466.45	862.34	1,733.58	2,600.00	296.29	1,433.77	A. Shuhgalter
Fuerza Unida (see LCAP)				-	450.00	-	-	M. Cervantes
Health Office/School Nurse	2,191.37	2,843.72	3,392.19	4,751.99	6,050.00	1,893.95	3,294.82	S. Ackerman
HR				-			-	A. Nguyen
Intervention				257.02	15,075.00	958.22	257.02	M. Iannessa
LCAP Summer school			2,120.30	1,932.98		1,344.28	2,026.64	M. Iannessa
LCAP			2,404.35	1,743.41		958.88	2,073.88	Schoolwide/Admin
Library	2,168.29	8,375.79	4,185.01	2,480.34	4,476.87	818.56	4,302.36	A. King
Math	779.33	3,102.01	3,369.77	15,750.88	8,800.00	1,457.46	5,750.50	M. Ngo
Mental Health				-	\$500.00	\$0.00	-	M. Bush
Mesa	1,807.73	3,758.92	451.98	2,597.54	2,300.00	618.10	2,154.04	C. Onoye
Operations				-			-	D. Riccardi
PE	2,390.17	4,347.51	3,312.71	4,540.61	4,000.00	1,173.36	3,647.75	M. Thompson
PIQE (LCAP)				-	550.00		-	M. Cervantes
PLC/POD/SLC	1,000.00	-	-	-	1,200.00	-	1,000.00	S. Crompton
Pool				-			-	B. King
Science	46,779.10	44,566.74	67,362.13	82,465.00	89,943.36	31,660.12	60,293.24	K. Newbill
Security (See Dean's budget)				-	3,610.00		-	J. Gracias
Social Studies	803.75	1,547.08	1,244.78	3,207.71	2,139.00	5,828.72	1,700.83	S. Burr/A. Castro
Special Ed	10,019.68	7,893.43	32,879.80	12,841.80	39,200.00	4,588.18	15,908.68	M. Bush
SPED - Section 504 Program				1,244.50	1,000.00	-	1,244.50	J. Tomasi
Study Center/Tutoring	580.86	858.18	564.76	540.32	1,000.00	318.37	636.03	M. Meinen
Summer School (see LCAP Summer school)			1,000.00	-	475.00	-	1,000.00	J. Hartman
Tech Ed	5,385.85	10,675.68	9,169.16	16,310.27	10,200.00	4,385.22	10,385.24	C. Calhoun
Temescal	1,427.75	5,076.53	5,215.53	1,277.17	6,500.00	1,015.85	3,249.25	T. Seyler
Testing	2,413.56	123.23	960.50	134.28	500.00	-	907.89	M. Ngo
The Village Nation				-			-	C. Adams
VAPA	39,010.64	44,702.87	52,426.05	60,201.52	69,361.00	32,635.61	49,085.27	R. Steil/J. Elson
Virtual Academy (Independent Study)		510.72	394.96	64.75	300.00	377.48	970.43	R. Tenan-Snow/S. Chew
Work Experience (Career Center)				-	300.00		-	S. Santana
Writing Center				-	7,550.00		-	M Iannessa
GRAND TOTAL	147,154.39	203,516.09	232,360.68	244,793.38	319,600.23	108,512.26	219,904.91	