



# Palisades Charter High School

## Board Meeting

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### **Date and Time**

Tuesday June 19, 2018 at 5:00 PM PDT

### **Location**

Gilbert Hall, Palisades Charter High School, 15777 Bowdoin St., Pacific Palisades, CA 90272

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*REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY: Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting of the Governing Board of Palisades Charter High School may request assistance by contacting the Main Office at (310) 230-6623 at least 24 hours in advance.*

### **SUPPORTING DOCUMENTATION:**

*Supporting documentation is available at the Main Office of the School, located at 15777 Bowdoin Street, Pacific Palisades, CA 90272, (Tel: 310- 230-6623) and may also be accessible on the PCHS website at <http://palihigh.org/boardrecords.aspx>.*

### **ALL TIMES ARE APPROXIMATE AND ARE PROVIDED FOR CONVENIENCE ONLY:**

*Notice is hereby given that the order of consideration of matters on this agenda may be changed without prior notice. All items may be heard in a different order than listed on the agenda.*

**DIAL-IN NUMBER: (605) 475-5900. ACCESS CODE: 660-0134**

*Please note that the conference dial-in number above is only active when a Board Trustee has indicated they will calling from an off-site location to participate.*

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### **Agenda**

	Purpose	Presenter	Time
<b>I. Opening Items</b>			<b>5:00 PM</b>
Opening Items			
<b>A.</b>	Call the Meeting to Order	Emilie Larew	
<b>B.</b>	Record Attendance and Guests		2 m
	Trustees:		
	Emilie Larew (Chair)	Rocky Montz	
	Leslie Woolley (Vice Chair)	Andrew Paris	
	Deanna Hamilton (Secretary)	Robert Rene	
	David Carini	Camille Schoenberg	
	Emily Hirsch	Mystic Thompson	
	Shawn McClellan		
	Student Liaison: Taylor Torgerson		
	PCHS Management:		
	Dr. Pamela Magee, Executive Director / Principal		
	Gregory Wood, Chief Business Officer		
<b>C.</b>	Public Comment		20 m
	<i>Non-agenda items: No individual presentation shall be for more than two (2) minutes and the total time for this purpose shall not exceed sixteen (16) minutes. Board members will not respond to presentations and no action can be taken. However, the Board may give direction to staff following a presentation. Speakers may choose to speak during the public comment segment and/or at the time an agenda item is presented.</i>		
<b>D.</b>	Approve Minutes	Approve Minutes Emilie Larew	2 m
	June 5th, 2018 Regular Meeting		
	Approve minutes for Board Meeting on June 5, 2018		
<b>II. Board Committees (Board Members Only)</b>			<b>5:24 PM</b>

	Purpose	Presenter	Time
<b>A.</b> Grade Appeal Committee Annual Report to the Board	FYI	Leslie Woolley	3 m
<b>III. Academic Excellence</b>			<b>5:27 PM</b>
Academic Excellence			
<b>A.</b> English Learner (EL) Authorization Waivers for Teachers	Vote	Amy Nguyen	5 m
<b>IV. Governance</b>			<b>5:32 PM</b>
Governance			
<b>A.</b> Final Thoughts from Exiting Board Members	FYI		10 m
<b>B.</b> Election of Interim Chair	Vote	Emilie Larew	5 m
Will serve as Chair from July 1 until new Board officers are elected in August.			
<b>C.</b> Election of Interim Secretary	Vote	Emilie Larew	3 m
Will serve from July 1 until new Board officers are elected in August.			
<b>D.</b> Contract for New Director of Admission & Attendance	Vote	Amy Nguyen	7 m
<b>V. Facilities / Operations</b>			<b>5:57 PM</b>
<b>A.</b> School Safety & Security Update	Discuss	Don Parcell	7 m
<b>B.</b> Approval of Janitorial Services Contract	Vote	Don Parcell	5 m
<b>VI. Finance</b>			<b>6:09 PM</b>
Finance			
<b>A.</b> LCAP Approval	Vote	Gregory Wood, Arleta Ilyas	15 m
<b>B.</b> Consolidated Application 2018 - 2019 (CONAPP)	Vote	Gregory Wood	7 m
<b>C.</b> 2018-2019 PCHS Annual Budget Recommendations & Budget Approval	Vote	Gregory Wood	60 m
<b>D.</b> Administration's CapEx Re-Allocation Recommendation	Vote	Don Parcell	5 m

	Purpose	Presenter	Time
<b>VII. Executive Director/Principal (EDP) Support and Evaluation</b>			<b>7:36 PM</b>
<b>A.</b> Amendment to Contract for Employment of Executive Director/Principal	Vote	Leslie Woolley	5 m
<b>VIII. Consent Agenda: Finance Items</b>			
<b>IX. New Business / Announcements</b>			<b>7:41 PM</b>
<b>A.</b> Announcements / New Business	FYI	Emilie Larew	1 m
<ul style="list-style-type: none"> <li>- Date of next Board Meeting is Governance Training on Saturday, June 23, 2018</li> <li>-There is no regular Board Meeting in July 2018</li> <li>- Date of next regular Board Meeting is Tuesday, August 28th, 2018</li> </ul>			
<b>B.</b> Announce items for closed session, if any.	FYI	Emilie Larew / Leslie Woolley	1 m
<b>X. Closed Session</b>			<b>7:43 PM</b>
<b>A.</b> Public Employee Evaluation (Govt. Code 54957)	Discuss	Dr. Pam Magee	20 m
Titles: Executive Director/Principal; Director of Student Support Services; Director of Student Activities, Athletics, Discipline, and Security; Director of Student Achievement; Director of Admissions, Attendance and Alternative Programs; Director of Human Resources; Director of Academic Planning and Guidance Services; Director of Operations; Chief Business Officer			
<b>B.</b> Conference with Legal Counsel: Existing Litigation	FYI	Lisa Corr	5 m
OAH Case #2018030534			
<b>C.</b> Public Employee Discipline/Dismissal/Release (Govt. Code section 54957)	Vote	Mark Bresee	10 m
<b>D.</b> Conference with Legal Counsel: Anticipated Litigation	Vote	Mark Bresee	10 m
(Significant exposure to litigation pursuant to paragraph (2) or (3) of subdivision (d) of Section 54956.9)			

	Purpose	Presenter	Time
<b>XI. Open Session</b>			<b>8:28 PM</b>
<b>A.</b> Return to Open Session	FYI	Leslie Woolley	1 m
<b>B.</b> Report Out on Action Taken In Closed Session, If Any.	FYI	Leslie Woolley	1 m
<b>XII. Closing Items</b>			<b>8:30 PM</b>
<b>A.</b> Adjourn Meeting Adjourned @ 8:31pm	FYI	Leslie Woolley	1 m

# Coversheet

## Approve Minutes

**Section:** I. Opening Items  
**Item:** D. Approve Minutes  
**Purpose:** Approve Minutes  
**Submitted by:**  
**Related Material:** Minutes for Board Meeting on June 5, 2018

APPROVED



## Palisades Charter High School

### Minutes

#### Board Meeting

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**Date and Time**

Tuesday June 5, 2018 at 5:00 PM

**Location**

Gilbert Hall, Palisades Charter High School, 15777 Bowdoin St., Pacific Palisades, CA 90272

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**Trustees Present**

Andrew Paris, Camille Schoenberg, Deanna Hamilton, Emily Hirsch, Leslie Woolley, Rocky Montz, Shawn McClellan

**Trustees Absent**

David Carini, Emilie Larew, Mystic Thompson, Robert Rene

**Trustees who arrived after the meeting opened**

Shawn McClellan

**Ex Officio Members Present**

Dr. Pam Magee, Greg Wood

**Non Voting Members Present**

Dr. Pam Magee, Greg Wood

**Guests Present**

Shelby Ladnier

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**I. Opening Items**

**A. Call the Meeting to Order**

Leslie Woolley called a meeting of the board of trustees of Palisades Charter High School to order on Tuesday Jun 5, 2018 at 5:09 PM.

**B. Record Attendance and Guests**

Mystic Thompson, David Carini, Emilie Larew, Robert Rene were not in attendance.

Shawn McClellan arrived at 5:25pm

**C. Public Comment**

Ali Zafar-Khan ASB Treasurer comments that ASB funds school related events. This year ASB was required to pay for the increase in security required by the school during Football Games. He is recommending that the increase in cost which was an additional \$32,000 should be paid by the school not by ASB.

Sarah Crompton a teacher at Pali commented the funds spend on school security fencing should be used on programs that will be beneficial to students and decrease the need for security like counselors and lunch buddy programs.

**D.**



### **Approve Minutes**

Rocky Montz made a motion to approve minutes from the Board Meeting on 05-15-18 Board Meeting on 05-15-18.

Emily Hirsch seconded the motion.

The board **VOTED** unanimously to approve the motion.

#### **Roll Call**

Rocky Montz	Aye
Emily Hirsch	Aye
David Carini	Absent
Leslie Woolley	Aye
Mystic Thompson	Absent
Emilie Larew	Absent
Deanna Hamilton	Aye
Andrew Paris	Aye
Robert Rene	Absent
Shawn McClellan	Absent
Camille Schoenberg	Aye

## **II. Organizational Reports**

### **A. Student Report**

Taylor Torgerson reported graduation is in two days. Thursday will be a great opportunity to practice and set up a new tradition, the school year started with a "Hello" exercise and the year will end with a "Good-Bye". Students will watch the Senior Practice and a presentation be implemented to congratulate and introduce the new ASB Leadership and congratulate the students for transitioning to the next grade level.

### **B. Parent Report**

Deanna Hamilton reported a parent commented via email the annual report focused too much on sports and parent would like to see other facets of the school included in the annual report. Activities should include Marching Band and other groups on campus.

### **C. Classified Staff Report**

nothing to report

### **D. Faculty Report**

nothing to report

### **E. Human Resources Director (HR) Report**

Amy Nguyen stated report stands as submitted and we continue to interview for open positions

### **F.**

**Director of Operations Report**

stands as submitted.

**G. Director of Development Report**

stands as submitted.

**H. Chief Business Officer (CBO) Report**

Stands as submitted.

**I. Executive Director/Principal (EDP) Report**

stands as submitted

**III. Board Committees (Stakeholder Board Level Committees)**

**A. Budget & Finance Committee Report**

nothing to report

**B. Charter Committee Report**

nothing to report

**C. Election Committee Report**

nothing to report

**D. Academic Accountability Committee Report**

nothing to report

**IV. Board Committees (Board Members Only)**

**A. Survey Committee**

Leslie Woolley reported the Parent Survey will close today. This year parents were sent the survey in two parts instead of one long survey. We had more responses this year from parents compared to past. Staff surveys- we have received 174 responses. Student survey results will be reported later during the Board Meeting.

**B. Audit Committee**

Nothing to Report

**V. Academic Excellence**

### **A. ASB Survey Student Results**

Taylor Torgerson summarized the Student Survey included in the Board Materials. There were approximately 1400 students responses. Students commented they were not aware of how to file a complaint and students want more about the process.

Shawn McClellan arrived.

### **B. Math Success Task Force Action Plan Updates**

Dr. Lee elaborated on the improvements noted in the student survey.

- 82% of the survey students feel they are being treated with respect. This was up from 62%.
- 81% had ample opportunity to get help with their homework
- 79% said their math teacher does their best to answer questions after class
- 90% would recommend their English, History or Science teacher; 69% would recommend Math Teacher and 73% Foreign Language Teacher.

Dr. Lee mentioned the Admin is working in teams to provide extra support to Math teachers. BSU and LSU students are being targeted to improve their involvement in Math success.

Monica Iannesa highlighted the Math Task Force Action Plan. The Ad-hoc committee has included a great combination of stakeholders and math students to get a different experience with the math culture at PCHS. Seventy classrooms were visited to gather data the Equity Study was read. One big highlight were the Math paraprofessionals. The paraprofessionals are diverse in culture and were approachable and gave great support. Two more math paraprofessionals will be hired. We have shifts in our Math Placement Test, but will continue to reach out to UCLA to explore their Placement Test for May, 2019. A Math Team will be attending a Jo Boaler Math workshop in the fall at Stanford University. Using the research from math pedagogical theories, such as Understanding by Design and Mathematical Mindsets AA team will develop model lessons and units through PLC training. Continue communicating and articulating with Paul Revere math classes. To be really intentional with rolling out this curriculum and targeting BSU/LSU and getting them involved with Math engagement and to get their feedback and promote the fun side of Math.

### **C. Equity Study Group Recommendations**

Dr. Magee reported the Equity Study Group Recommendations will be available soon.

There was a meeting with UCLA Researchers.

A summer reading recommendation will also be made soon.

#### **D. Update on Non-School Sponsored Field Trip Policies & Procedures**

Dr. Magee discussed the new recommended language for the Field Trip and Excursion Policy included in the Board Materials. There is a recommendation from CharterSafe of the criteria that a school sponsored field trip must meet and guidelines for the non-sponsored field trip. PCHS, from a risk management standpoint, will not be responsible for non-school sponsored trips; the non-school sponsored field trip should not be promoted in the classroom.

### **VI. Governance**

#### **A. Contract for New Dir. of Academic Guidance & Counseling**

Emily Hirsch made a motion to approve the contract for the New Director of Academic Guidance and Counseling.

Camille Schoenberg seconded the motion.

The board **VOTED** to approve the motion.

##### **Roll Call**

Leslie Woolley	Aye
Mystic Thompson	Absent
David Carini	Absent
Shawn McClellan	Aye
Camille Schoenberg	Aye
Andrew Paris	Abstain
Deanna Hamilton	Aye
Emily Hirsch	Aye
Emilie Larew	Absent
Robert Rene	Absent
Rocky Montz	Abstain

Amy Nguyen reported Jeff Hartman will be leaving PCHS and the selected candidate for the Director of Academic Guidance and Counseling is Dr. Chris Lee. The Board is asked to approve the new contract.

### **VII. Facilities / Operations**

#### **A. School Safety & Security Update**

Don Parcell provided a school safety and security update. He commented in response to today's public comment on money spend on security, that he supports prevention and providing mental health services is important. From the operational side they are focused on on time funding of safety measures. The Budget and Finance committee has decided not to fund some security/safety priorities and recommend the items be funded through fundraising. LTSP, Students, Administration recommendations were used to determine spending priorities:

- Fixing the Campus PA System- primary source of communication.
- Parking Lot Fencing-so we can have a single point of entrance to the school.
- More Push Bar Gates

**B. Approval of Janitorial Services Contract**

tabled until next meeting.

**C. Approval of Transportation Contract**

Don Parcell discussed the contract transportation with American Transportation Systems. Eighteen Bus will be provided at cost of \$513 per day. Also buses for special events, field trips and athletic activities will be provided. The full amount of this contract is build into our budget projections. The transportation registration started in mid-May we will know the ridership level in late July. We have flexibility to increase or decrease the number of buses based on the registration.

Deanna Hamilton made a motion to approve ATS Transportation contract for 2018-2019. Emily Hirsch seconded the motion.

The board **VOTED** to approve the motion.

**Roll Call**

Camille Schoenberg	Aye
Emily Hirsch	Aye
Andrew Paris	Abstain
Rocky Montz	Abstain
Emilie Larew	Absent
David Carini	Absent
Deanna Hamilton	Aye
Leslie Woolley	Aye
Robert Rene	Absent
Shawn McClellan	Abstain
Mystic Thompson	Absent

Andy and Rocky recused themselves from the vote on the Transportation Contract.

**D. Approval of Security Services Contract**

Don Parcell reviewed the security service contract with World One. The proposal cost of the contract is \$257,960. We are happy with the security team and leadership. The contract will include (1) more officer, slightly more hours and additional staffing levels for holidays. Last year we budgeted \$160,000 for security and spent approximately \$230,000. The upcoming budget will reflect the contracted amount of \$257,960.

Shawn McClellan made a motion to approve the security services contract with World-One Security Services.

Emily Hirsch seconded the motion.  
The board **VOTED** to approve the motion.

**Roll Call**

Rocky Montz	Abstain
Mystic Thompson	Absent
Camille Schoenberg	Aye
Emilie Larew	Absent
Shawn McClellan	Aye
Deanna Hamilton	Aye
Robert Rene	Absent
Emily Hirsch	Aye
Andrew Paris	Abstain
David Carini	Absent
Leslie Woolley	Aye

**VIII. Finance**

**A. LCAP Updates**

Local Control Accountability Plan is being finalized and will be presented at our next Board Meeting on June 19th.

**B. Budget Updates & Priority Guidance - if needed**

Budget will be presented at the June 19, 2018 Board Meeting.

**C. Educator Effectiveness Expenditure Report**

We received a one time grant of \$199 499.00. The Educator Effectiveness Final Expenditure Report in the Board Materials outlines expenditures of the grant between July 1, 2015-June 30, 2018. The report has to be submitted to the State by June 30th and requires Board certification.

Rocky Montz made a motion to certify the Educator Effectiveness Final Expenditure report as submitted.

Andrew Paris seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

Emilie Larew	Absent
Deanna Hamilton	Aye
Shawn McClellan	Aye
Robert Rene	Absent
Andrew Paris	Aye
Rocky Montz	Aye
Emily Hirsch	Aye
Camille Schoenberg	Aye
Mystic Thompson	Absent

**Roll Call**

David Carini	Absent
Leslie Woolley	Aye

**D. Approval of SISC Contract (medical)**

The SISC contract was discussed. We have been part of the organization over the last 5 years. We don't have a formal contract. Another company made a presentation to the Employee Benefits Committee. The increase in medical insurance rates for PCHS is low this year; the increase will be \$6,000.00-\$7,000.

Emily Hirsch made a motion to approve the SISC contract.

Shawn McClellan seconded the motion.

The board **VOTED** to approve the motion.

**Roll Call**

Andrew Paris	Abstain
Emily Hirsch	Aye
Mystic Thompson	Absent
Emilie Larew	Absent
Camille Schoenberg	Aye
Robert Rene	Absent
Shawn McClellan	Aye
Deanna Hamilton	Aye
David Carini	Absent
Leslie Woolley	Aye
Rocky Montz	Abstain

**E. 2018-19 Food Service Vendor (Cafeteria) Contract**

Greg Wood discussed the food service contract. This is was Chartwells' first year of being on campus. This is our first renewal. The food quality is up. Our participation rates are 21%-25% increase. Chartwells invested \$46,000 in a biometric devices to help students move through the lines faster. Added two new ovens. For 2018/19 - will be adding one staff member to the point of sale. Any surplus in revenue must go back into the cafeteria.

Camille Schoenberg made a motion to approve the renewal agreement one between Palisades Charter High School and Compass Group USA, Inc. (by and through its Chartwells Division).

Shawn McClellan seconded the motion.

The board **VOTED** to approve the motion.

**Roll Call**

Mystic Thompson	Absent
Emilie Larew	Absent
Leslie Woolley	Aye
Deanna Hamilton	Aye
Emily Hirsch	Aye

**Roll Call**

Robert Rene	Absent
Andrew Paris	Abstain
David Carini	Absent
Rocky Montz	Abstain
Shawn McClellan	Aye
Camille Schoenberg	Aye

**F. Approval of General and Workers Comp Insurance**

CharterSafe is our insurance program that provides WC and General Liability. Insurance provider for 7 years. Total cost will be \$354,951:

- WC Expense \$190,273
- General Insurance \$164,678 + Student Accident Ins. \$9K

Camille Schoenberg made a motion to approve the contract with CharterSAFE. Emily Hirsch seconded the motion.

The board **VOTED** to approve the motion.

**Roll Call**

Robert Rene	Absent
Rocky Montz	Abstain
David Carini	Absent
Emilie Larew	Absent
Emily Hirsch	Aye
Shawn McClellan	Aye
Deanna Hamilton	Aye
Camille Schoenberg	Aye
Mystic Thompson	Absent
Leslie Woolley	Aye
Andrew Paris	Abstain

**G. Approval of Cathay Bank Acct - Transportation Bank Acct.**

Greg Wood is recommending the Board approve the opening of a Transportation account with Cathay Bank. Money collected for transportation fees will be paid via Infinite Campus and deposited in the Transportation Account with Cathay Bank. Disbursements from this account would be for payments to the Transportation Companies and Parent Refunds. The Board has asked that a Parent Refund Policy and Procedure be created.



Camille Schoenberg made a motion to approve opening the transportation account with Cathay Bank with 4 required signatories.

Deanna Hamilton seconded the motion.

The board **VOTED** to approve the motion.

**Roll Call**

Robert Rene	Absent
Camille Schoenberg	Aye
Andrew Paris	Abstain
Mystic Thompson	Absent
Leslie Woolley	Aye
Emily Hirsch	Aye
Shawn McClellan	Aye
Deanna Hamilton	Aye
David Carini	Absent
Emilie Larew	Absent
Rocky Montz	Abstain

**IX. Executive Director/Principal (EDP) Support and Evaluation**

**A. EDP Evaluation Update**

Leslie Woolley reported the Evaluation Committee are still in the midst of completing the evaluation.

**X. Consent Agenda 1: Non-Finance Items**

**A. Approval of Field Trips**

Rocky Montz made a motion to approved the consent agenda 1: Non-Finance Items.

Andrew Paris seconded the motion.

The board **VOTED** unanimously to approve the motion.

**Roll Call**

Robert Rene	Absent
Shawn McClellan	Aye
Emily Hirsch	Aye
Leslie Woolley	Aye
Rocky Montz	Aye
Deanna Hamilton	Aye
Emilie Larew	Absent
Camille Schoenberg	Aye
Andrew Paris	Aye
Mystic Thompson	Absent
David Carini	Absent

**XI. Consent Agenda 2: Finance Items**

**A.**

### **Approval of reimbursements for Executive Director / Principal**

Deanna Hamilton made a motion to approved Consent Agenda 2: Finance Items.

Camille Schoenberg seconded the motion.

The board **VOTED** to approve the motion.

#### **Roll Call**

Camille Schoenberg	Aye
David Carini	Absent
Andrew Paris	Abstain
Deanna Hamilton	Aye
Rocky Montz	Abstain
Mystic Thompson	Absent
Robert Rene	Absent
Emilie Larew	Absent
Leslie Woolley	Aye
Shawn McClellan	Aye
Emily Hirsch	Aye

### **XII. Closed Session**

#### **A. Conference with Legal Counsel: Existing Litigation**

Closed Session 6:59pm

#### **B. Public Employee Discipline/Dismissal/Release**

#### **C. Conference with Legal Counsel: Anticipated Litigation**

### **XIII. Open Session**

#### **A. Return to Open Session**

Return to Open Session at 7:21pm.

#### **B. Report Out on Action Taken In Closed Session, If Any.**

There is nothing to Report Out

### **XIV. Closing Items**

#### **A. Adjourn Meeting**

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 7:21 PM.

Respectfully Submitted,  
Deanna Hamilton

# Coversheet

## Grade Appeal Committee Annual Report to the Board

**Section:** II. Board Committees (Board Members Only)  
**Item:** A. Grade Appeal Committee Annual Report to the Board  
**Purpose:** FYI  
**Submitted by:**  
**Related Material:** II\_Board Committees\_Grade Appeals data 15-17\_06\_19\_18.pdf



# PALISADES

## CHARTER HIGH SCHOOL

### Grade Appeals Data

Semester	Number of Appeals	Dropped by Family prior to Hearing	Teacher change prior to Hearing	Hearings	Grade changes as a result of hearing
Fall 2017	39	11	9	19	3
Spring 2017	14	5	4	5	0
Fall 2016	11	5	1	5	0
Spring 2016	24	4	3	17	1
Fall 2015	34	13	7	14	1
Spring 2015	21	3	10	8	1

### Grade Appeals Data

Semester	Number of Appeals	Dropped by Family prior to Hearing	Teacher change prior to Hearing	Hearings	Grade changes as a result of hearing
Fall 2017	39	11	9	19	3
Spring 2017	14	5	4	5	0
Fall 2016	11	5	1	5	0

Spring 2016	24	4	3	17	1
Fall 2015	34	13	7	14	1
Spring 2015	21	3	10	8	1

# Coversheet

## English Learner (EL) Authorization Waivers for Teachers

**Section:** III. Academic Excellence  
**Item:** A. English Learner (EL) Authorization Waivers for Teachers  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:**  
III\_A\_Partf 2\_EL Resolution Authorization\_3 EL\_06\_19\_18.pdf  
III\_A\_Partf 1\_EL Resolution Authorization\_Eva Pichlbauer\_06\_19\_18.docx.pdf

RESOLUTION OF THE BOARD  
OF PALISADES CHARTER HIGH SCHOOL

In Support of Waiver Requests for Three (3) English Learner Authorizations

WHEREAS, the Governing Board may approve an application to the California Commission on Teacher Credentialing seeking Variable Term Waiver Requests as may be necessary for the hiring, or class assignment, of certificated candidates to Palisades Charter High School; and

NOW, THEREFORE, BE IT RESOLVED that approval is given supporting an application to the California Commission on Teacher Credentialing for

Three (3) English Learner Authorization (ELA) waivers for teachers to complete the English Learner Authorization during the 2018/2019 academic year

Lilian Maldonado: Teacher Candidate – World Language

Jaco Wong: Teacher Candidate – VAPA, Music

Christopher Barton: CTE Teacher (Technical Theater and Stagecraft), one year extension of time to complete EL authorization classes

I hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a meeting of the Governing Board of Palisades Charter High School held on June 19, 2018.

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Pamela Magee  
Executive Director  
Palisades Charter High School

RESOLUTION OF THE BOARD  
OF PALISADES CHARTER HIGH SCHOOL

In Support of Waiver Requests for One (1) English Learner Authorization

WHEREAS, the Governing Board may approve an application to the California Commission on Teacher Credentialing seeking Variable Term Waiver Requests as may be necessary for the hiring, or class assignment, of certificated candidates to Palisades Charter High School; and

NOW, THEREFORE, BE IT RESOLVED that approval is given supporting an application to the California Commission on Teacher Credentialing for

One (1) English Learner Authorization (ELA) waiver for a teacher to complete the English Learner Authorization during the 2018/2019 academic year

Eva Pichlbauer: Teacher – World Languages

I hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a meeting of the Governing Board of Palisades Charter High School held on June 19, 2018.

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Pamela Magee  
Executive Director  
Palisades Charter High School



# Coversheet

## Contract for New Director of Admission & Attendance

**Section:** IV. Governance

**Item:** D. Contract for New Director of Admission & Attendance

**Purpose:** Vote

**Submitted by:**

**Related Material:**

IV\_D\_Part 2\_Dir Attendance Admission Tami Christopher\_06\_19\_18TAMI CHRISTOPHER 2018 - 2021.pdf

IV\_D\_Part 1\_Tami Christopher\_06\_19\_18Independent Contractor - TAMI CHRISTOPHER 2018.pdf



## **Employment Agreement Between PALISADES CHARTER HIGH SCHOOL and TAMI CHRISTOPHER**

THIS AGREEMENT (“Agreement”) is made and entered into as of the date fully executed by and between the Board of Trustees (“Board”) of Palisades Charter High School (“PCHS”), a California Non-Profit Public Benefit Corporation and TAMI CHRISTOPHER (hereinafter referred to as the “DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS”).

### **R E C I T A L S**

WHEREAS, PCHS is a corporation, organized and operating exclusively for educational and charitable purposes pursuant to and within the meaning of Section 501(c)(3) of the Internal Revenue Code; and

WHEREAS, PCHS is authorized pursuant to its Articles of Incorporation and By-Laws to appoint and hire the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS to assist the Executive Director/Principal and to carry out the duties and functions of the position as directed by the Executive Director/Principal and/or the Board; and

WHEREAS, PCHS desires to retain the services of the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS by way of this Agreement and the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS is qualified to perform such duties; and

WHEREAS, the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS and PCHS desire to formalize the employment relationship by way of this Agreement;

NOW THEREFORE, in consideration of the foregoing recitals and the mutual terms and conditions contained herein, the parties hereto agree as follows:

### **AGREEMENT**

1. **TERM.** PCHS hereby employs the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS from July 1, 2018 to June 30, 2021 (three year contract), according to the terms and conditions set forth in the Charter, or as specified herein. In the event of a conflict between the provisions of this agreement and the charter, the provisions of this agreement shall prevail.

2. **COMPENSATION.**
  - a. For the 2018-2019 school year, the **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** shall receive an annual salary of \$107,807.00 (Step 1), to be paid in monthly payments, subject to all regular withholdings.
  - b. The **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** is exempt from overtime law
3. **BENEFITS.** At PCHS's expense, the **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** shall be afforded the health and welfare benefits of employment listed in the attached Benefit Description (Attachment A).
4. **DUTIES.** The **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** shall perform the duties of **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** as directed by the Principal and Chief Administrative Officer, the Articles of Incorporation and By-Laws, prescribed by the Charter, or as specified in the attached job description. This description and the job duties for the **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** may be altered from time to time by the Board.
5. **WORK YEAR.** The **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** shall be required to work throughout the calendar year in accordance with the School Calendar. The annual work year will be two hundred forty-one (241) paid days, with 12 holidays and two hundred twenty-nine (229) work days.
6. **EVALUATION.** **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** should meet regularly with his/her supervisor, and should receive ongoing performance feedback. In addition, more formal performance evaluations will be conducted annually on or before June 1 for 2019, 2020, and 2021. The frequency of performance evaluations may vary depending upon length of service, job position, past performance, changes in job duties, or recurring performance problems. A copy of the written evaluation shall be delivered to the **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** and he/she shall have the right to make an oral or written response to the evaluation.

Failure to evaluate the Employee shall not prevent PCHS from releasing the Employee in accordance with this Agreement.
7. **EXPENSE REIMBURSEMENT.** PCHS shall reimburse the **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** for all documented actual and necessary expenses personally incurred by him/her within the scope of his/her employment, subject to Board approval, in accordance with applicable PCHS policy and authorization.

8. TERMINATION OF AGREEMENT. This Agreement may be terminated prior to the end of its term as a result of any of the following events:
- a. mutual written agreement of the parties;
  - b. retirement, legal incapacity or death of the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS;
  - c. Charter revocation;
  - d. early termination of at-will employment by PCHS without cause in which event a gross taxable sum equivalent to twelve (12) weeks of salary (subject to all regular withholding) and benefits shall be paid to the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS as severance;
  - e. discharge from at-will employment without severance, for cause.

Acceptance by the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS of the severance payment pursuant to Section 8(d) shall constitute the sole amount owing and paid in the event of termination of this agreement without cause.

The bases for discharge for cause may include but are not limited to conduct such as neglect of duty, incompetence, breach of contract, dishonesty, disclosure of confidential information, unprofessional conduct, insubordination, violation of law or conviction of any felony or other criminal offense, or any failure of good conduct that might be likely to affect PCHS negatively.

Prior to discharge for cause, the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS shall be provided with a statement of charges and given an opportunity to respond orally or in writing to such charges. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS shall be entitled to appear personally before the Board to present any evidence or testimony to contest the statement of charges. If the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS chooses to be accompanied by legal counsel at such meeting, the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS shall bear any cost therein involved. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS shall be provided a written decision setting forth the decision of the Board. The decision of the Board shall be final and this Agreement will terminate as of the date of that decision.

During the pendency of disciplinary proceedings, the Board reserves the right to place the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS on paid administrative leave.

Upon termination for cause, the DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS shall receive his/her proportionate compensation to the effective date of termination, along with his/her rights to other benefits as governed by any applicable plans, programs or policies such as health benefits, etc.

The termination for cause provisions of this Section shall not be construed as an agreement to terminate employment only for cause, but rather are intended to provide a

mechanism for termination from employment without the payment of severance provided in Section 8(d).

In the event of Charter revocation, all contractual obligations under this Agreement cease immediately upon the effective date of revocation.

Unless the agreement is terminated prior to the end of its term pursuant to this Section or the term is extended in writing in accordance with Section 12, the employment of the **DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS** will terminate at the end of the term of the agreement and no additional notice is required.

9. **ENTIRE AGREEMENT.** This Agreement supersedes any and all other Agreements, either oral or in writing, between the parties hereto with respect to the subject matter hereof, and no other Agreement, statement or promise related to the subject matter of this Agreement which is not contained in this Agreement shall be valid or binding.
10. **WAIVER.** Either party to this Agreement may specifically and expressly waive, in writing, compliance or any breach by the other party with any term, condition or requirements set forth in this Agreement. Any such waiver, however, shall not constitute a further or continuing waiver of the same requirement, unless a specific statement to the contrary is contained with such waiver. No waiver or consent shall be implied from the silence or from the failure of any party to act, except as otherwise specified in this Agreement.
11. **JURISDICTION.** The parties hereby understand and agree that this Agreement, including the attachments hereto, has been negotiated and executed in the State of California and shall be governed by, and constructed under, the laws of the State of California.
12. **AMENDMENTS.** No addition to, or modification of, any provision contained in this Agreement shall be effective unless fully set forth in writing and signed by the authorized representative of both parties.
13. **ARBITRATION OF DISPUTES.** The parties agree that any dispute regarding the application, interpretation or breach of this Agreement will be subject to final and binding arbitration. Attorney's fees, costs and damages (where appropriate) shall be awarded to the prevailing party in any dispute, and any resolution, opinion or order of the Arbitrator may be entered as a judgment of the Superior Court.
14. **INTERPRETATION AND OPPORTUNITY TO COUNSEL.** In the event of a controversy or dispute between the parties concerning the provisions herein, this document shall be interpreted according to the provisions herein. The parties hereto acknowledge and agree that each has been given an opportunity to independently review this Agreement with legal counsel.
15. **SEVERABILITY.** If any term, provision, condition or covenant of this Agreement shall to any extent be held invalid or unenforceable, the remainder of the Agreement shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent provided by law.

- 16. COUNTERPART EXECUTION. This Agreement may be executed in any number of counterparts, each of which shall be deemed a duplicate original when all counterparts are executed, but all of which constitute a single instrument.
- 17. SIGNATURES. We affix our signatures to this Agreement with the full and complete understanding of the relationship between the parties hereto.

PALISADES CHARTER HIGH SCHOOL, a California Non-Profit Public Benefit Corporation

By:

\_\_\_\_\_  
Dr. Pamela Magee,  
Executive Director/Principal

\_\_\_\_\_  
Date

\_\_\_\_\_  
Ms. Tami Christopher  
Director of Admissions, Attendance, and Alternative Programs

\_\_\_\_\_  
Date

## **ATTACHMENT A: BENEFIT DESCRIPTION**

1. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS is entitled to participate in PERS or STRS, in accordance with their requirements.
2. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS is entitled to participate in PCHS provided health and welfare benefits including but not limited to medical, dental, vision and life insurance. In addition, DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS has the opportunity to enroll in other health and welfare benefits including but not limited to additional life insurance, pre-tax savings programs, 403(B), discount programs, etc. PCHS reserves the right to change benefits providers or packages as necessary, while still ensuring compliance with the employee benefits section of the Palisades Charter High School Charter.
3. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS is entitled to leaves of absence in accordance with applicable Federal and State law, including but not limited to Family Medical Leave Act (FMLA), State Disability Insurance (SDI), Paid Family Leave (PFL), Pregnancy Disability Leave (PDL), etc.
4. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS is entitled to Paid Holidays of 12 days annually during the term in keeping with the adopted annual school calendar. Holidays must be used on the day assigned, and unused holidays will not roll over or be paid out at contract termination. During the 2018-2019 school year, these dates include:
  - July 4 Independence Day
  - September 3 Labor Day
  - September 10 CA Admission Day (observed)
  - November 12 Veteran's Day (observed)
  - November 22 Thanksgiving Day
  - November 23 Friday after Thanksgiving
  - December 25 Christmas Day
  - December 31 New Year's Eve
  - January 1 New Year's Day
  - January 21 Martin Luther King Jr. Day
  - February 18 President's Day
  - May 27 Memorial Day
5. The DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS is entitled to paid sick days of 12 days annually during the term. Paid sick days accrue at a rate consistent with days worked. DIRECTOR OF ADMISSIONS, ATTENDANCE, AND ALTERNATIVE PROGRAMS may borrow against the contract year's paid sick days, but if he/she terminates his/her contract prior to contract end date, used, unaccrued days must be paid back to Palisades Charter High School. Unused paid sick days will roll over as outlined by STRS and PERS, but will not be paid out at contract termination.

## **Independent Consultant Agreement Between PALISADES CHARTER HIGH SCHOOL and TAMI CHRISTOPHER**

THIS AGREEMENT (“Agreement”) is made and entered into as of the date fully executed by and between the Palisades Charter High School (“PCHS”), a California Non-Profit Public Benefit Corporation and **TAMI CHRISTOPHER** (hereinafter referred to as the “INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS”).

### **R E C I T A L S**

WHEREAS, PCHS is a corporation, organized and operating exclusively for educational and charitable purposes pursuant to and within the meaning of Section 501(c)(3) of the Internal Revenue Code; and

WHEREAS, PCHS is authorized pursuant to its Articles of Incorporation and By-Laws to appoint and hire the INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS to assist the Executive Director and the Principal and to carry out the duties and functions of the position as directed by Palisades Charter High School; and

WHEREAS, PCHS desires to retain the services of the INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS by way of this Agreement and the INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS is qualified to perform such duties; and

WHEREAS, the INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS and PCHS desire to formalize the employment relationship by way of this Agreement;

NOW THEREFORE, in consideration of the foregoing recitals and the mutual terms and conditions contained herein, the parties hereto do agree as follows:

### **AGREEMENT**

1. **TERM.** PCHS hereby employs the INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS from June 20, 2018 (the “Effective Date”) to June 29, 2018, according to the terms and conditions set forth prescribed by the Charter, or as specified herein.
2. **COMPENSATION.**  
For the duration of the contract, the INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS shall receive payment at a daily rate of \$447.33, not to exceed 8 days, to be paid within 60 days of receipt of invoice.
4. **DUTIES.** The INDEPENDENT CONSULTANT for ADMISSIONS, ATTENDANCE AND ALTERNATIVE PROGRAMS shall provide academic planning and guidance services for Palisades Charter High School.



TERMINATION OF AGREEMENT. This Agreement may be terminated as a result of any of the following events: Mutual written agreement of the parties;

- 5. ENTIRE AGREEMENT. This Agreement supersedes any and all other Agreements, either oral or in writing, between the parties hereto with respect to the subject matter hereof, and no other Agreement, statement or promise related to the subject matter of this Agreement which is not contained in this Agreement shall be valid or binding.
- 6. JURISDICTION. The parties hereby understand and agree that this Agreement, and the attachments hereto, have been negotiated and executed in the State of California and shall be governed by, and constructed under, the laws of the State of California.
- 7. AMENDMENTS. No addition to, or modification of, any provision contained in this Agreement shall be effective unless fully set forth in writing and signed by the authorized representative of both parties.
- 8. INTERPRETATION AND OPPORTUNITY TO COUNSEL. In the event of a controversy or dispute between the parties concerning the provisions herein, this document shall be interpreted according to the provisions herein. The parties hereto acknowledge and agree that each has been given an opportunity to independently review this Agreement with legal counsel.
- 9. SEVERABILITY. If any term, provision, condition or covenant of this Agreement shall to any extent be held invalid or unenforceable, the remainder of the Agreement shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent provided by law.
- 10. COUNTERPART EXECUTION. This Agreement may be executed in any number of counterparts, each of which shall be deemed a duplicate original when all counterparts are executed, but all of which constitute a single instrument.
- 11. SIGNATURES. We affix our signatures to this Agreement with the full and complete understanding of the relationship between the parties hereto.

PALISADES CHARTER HIGH SCHOOL, a California Non-Profit Public Benefit Corporation  
By:

---

Dr. Pamela Magee, Executive Director/Principal PCHS Date

---

Ms, Tami Christopher, Date  
Independent Consultant for Admissions, Attendance & Alternative Programs

# Coversheet

## School Safety & Security Update

**Section:** V. Facilities / Operations  
**Item:** A. School Safety & Security Update  
**Purpose:** Discuss  
**Submitted by:**

**Related Material:**

V\_A\_Facilities\_Part 3\_MBUSD Campus Safety 2018-03-21 - Pledge of 1 Million Dollars to Safety and Security - From The Beach Reporter.pdf  
V\_A\_Facilities\_Part 2\_MBUSD Campus Safety 2018-04-25 - Fencing and Other Security Measures Taken - From The Beach Reporter.pdf  
V\_A\_Facilities\_Part 1\_school Fencing article.pdf

# Manhattan Beach pledges \$1 million toward school safety

David Rosenfeld Mar 21, 2018



The flag at Manhattan Beach Middle School rests at half staff in response to shooting death of special education teacher Sandra Casey in Las Vegas, Sunday night October 1, 2017.

Photo by Robert Casillas



Mira Costa and Redondo Union students join national walkout for gun safety

Just a week after hundreds of Mira Costa High School students joined thousands across the country in walking out of class for gun safety, the Manhattan Beach City Council unanimously agreed to contribute \$1 million to the school district to beef up campus security.

Exactly what the money will be spent on has not been



**Hermosa Beach police chief and superintendent talk school safety**

determined, however, police department and school district officials were busy in recent days making assessments of all campuses district wide.



**Heroic actions by Redondo Beach police in Las Vegas came days after trauma training**

Superintendent Mike Matthews said the school district intended to address perimeter fencing at the high school and other enhanced security measures in the near future and pay for it through the district's Measure C funds. But that money is not immediately available.

In making the motion to allocate \$1 million from the city's reserve funds, which totaled about \$3 million, Councilmember Steve Napolitano said it was the right thing to do. He pointed out that roughly 20 percent of the city's population attend or work at district schools.

"It's not a schools issue," he said. "It's a community issue."



**Mira Costa parents upset with administration after walkout**

MBUSD officials convened an ad hoc sub-committee March 8 with members from both the district and the city that normally worked on issues related to field usage and instead shifted the conversation to school safety.

On March 14, the day of the student walkout, Matthews along with Manhattan Beach Police Chief Derrick Abell issued a joint statement directly addressing a key issue in the debate that has swept the country in the wake of the school shooting in Parkland, Florida that killed 17 people Feb. 14.



**'March for Our Lives' South Bay set for Strand March 24**

Although police and school district officials have enjoyed a partnership over many years, times have changed, they wrote.

"Our schools were not designed during a time when controlled campus access was as important as it is today," wrote Abell and Matthews in a joint statement. "However, we are now experiencing a paradigm shift that requires us to address school safety in so many different ways, including school infrastructure, internal and external communication, and



**Manhattan Beach police address residents in first townhall since 2013**

emergency planning."

Included in the announcement were several steps the police and MBUSD plan to implement in the near future. Among them is active shooter training to MBUSD staff in addition to its lock-down drill. Police will also conduct enhanced active shooter scenarios at the high school similar to those conducted at Redondo Union High School as recently as this week.



**Mira Costa and Redondo Union students walk out to protest gun violence**

Michael Hayden, choral teacher at Mira Costa and 2014 California Teacher of the Year, said that in his opinion the high school could use more security, but he worried about the campus turning too much into a prison.

Mira Costa, unlike, Redondo Union High School and Manhattan Beach Middle School, does not have perimeter fencing. School administrators have also reacted twice this school year to potentially violent threats made on social media.



**Manhattan Beach details upgraded campus security spending**

"We have a very open campus that makes us very vulnerable," Hayden said. "What we don't want to do is create schools to be prisons, these hard locked down places. Our kids don't want to be educated like that, and we don't want to teach like that."

One thing clear to Hayden and the vast majority of teachers he has spoken with in the beach cities and beyond is that they do not want teachers to be armed with guns. Arming teachers has not been part of the conversation in any of the beach city districts so far.

The Manhattan Beach police department will hold a town hall event 6 p.m. March 27 at the Joslyn Center. Chief Abell will lead a discussion about issues such as patrol, traffic, parking enforcement and crime statistics.

# Mira Costa student arrested for posting criminal threats on Snapchat

Larry Altman Feb 16, 2018



file photo by Brad Graverson



Two students arrested for criminal threats at Mira Costa High School



A Mira Costa High School student was arrested Thursday after he allegedly posted on social media a photo of a gun pointed at students, Manhattan Beach police said.

Police determined there was no immediate threat to students, but planned extra patrols around the city's schools for the next few weeks, Manhattan Beach police Sgt. Tim Zins said.

School staff notified police about 2:50 p.m. of a Snapchat photo sent out by the student of an Airsoft gun pointed at students. Officers identified the sender, who admitted to "sticker" the photo over a photo of students on campus.



Manhattan and Redondo Beach schools reevaluate emergency response procedures

recommended the district spend the money.

The new security initiatives add approximately \$1.4 million to the budget already allocated under Measure C, a \$114 million ballot measure approved by voters in November 2016, according to Dawnalyn Murakawa-Leopard, deputy superintendent. With the city's contribution of \$1 million, the district needs just \$400,000 to cover the rest.

At the top of the priority list is perimeter fencing at four district campuses. To fortify Mira Costa High School as well as Pennekamp and Grand View elementary schools in addition to a section of Pacific Elementary not currently enclosed would cost an estimated \$500,000, Murakawa-Leopard said.

"You look at it from the perspective: If I were to come to one of these schools what would be the easiest access?" Abell asked. "And it isn't just fencing. Who's watching the entry points? Do you have someone manning or is it a door that opens or closes based on some sort of device?"

In addition to fencing, Abell advocates district-wide sign-in procedures so visitors cannot enter campuses unless they have signed in at the front office. Similar sign-in and perimeter fencing measures have been in place at Redondo Union School District campuses for several years.

School district officials are also considering the purchase of new radios for communication district-wide at a cost of roughly \$200,000.

Radios used now by campus security have limitations, said Abell. A new system would function district-wide while the current radios do not reach every campus. Radios too function when cell phones are inoperable as people flood the airwaves.

The district will also consider improving its cell phone coverage on campuses, especially Mira Costa, with a series of boosters

at a cost of about \$150,000.

The biggest expense would be the purchase of security cameras, for which district officials received an estimate of \$2.1 million. That allocation would likely not be made immediately and would need further consideration, Murakawa-Leopard said.

Torrance School District recently authorized the purchase of security cameras and perimeter fencing at a cost of \$15 million.

"When you invest in cameras, you have to have someone available to watch the cameras and that storage of the information is at a cost as well," Abell said. "Thinking about that in the future and how to accomplish that is something you may table for now, but you may look at in the future."

Since the mass shooting at Marjory Stoneman Douglas High School in Parkland, Florida that killed 17 people Feb. 14, Manhattan Beach officials have been thinking differently about campus safety. For weeks, police officials toured district campuses and assessed what security measures could be improved.

"The schools were built many years ago, some 40 or 50 years ago, when safety was not necessarily the discussion point. It was about learning," Abell said.

Some of the measures recommended by the chief did not involve money, but rather procedures and staffing. Already implemented was a change to the emergency response procedures in the event of a fire alarm.

Instead of rushing out of the classroom, teachers are now instructed to take a moment to determine whether there is an actual emergency or a drill. During the Parkland shooting, the perpetrator used the fire alarm to draw victims into a



courtyard.

"We are asking (teachers) to use their senses to observe the environment around them before they decide whether to leave the classroom or not," Murakawa-Leapord said.

Another suggestion Abell made was to audit the locking system throughout the district, assess who had access to certain locks possibly and consider a universal locking system. Police officials will also hold live active shooter drills with teachers and district officials later this spring, Abell said.

School board member Christine Cronin-Hurst said she worried especially about the check-in procedures and how it might alter the culture between parents and teachers.

"We have to be careful about what we're losing in order to have these citadels with gates and locks and check-in procedures," she said. "Parents like to be able to walk their kids to the classroom, maybe talk to the teacher. That's something that's part of our culture."

Abell said there was always a balance with security. Fencing and communication, though, Abell said were top priorities.

School board member Ellen Rosenberg said she wanted more evidence fencing was the best use of resources.

"We should take a good hard look at fencing," Rosenberg said. "They make people feel good, but there is not a lot of information that it's useful. I would like to see a lot more evidence that is the highest and best use of the funds before we proceed."

The school board will take up the matter at an upcoming meeting on exact allocations while the City Council will also have a say in its final approval, though Mayor Amy Howorth indicated the council was not interested in micro-managing the

district.

# THE BEACH REPORTER

April 26, 2018

Vol. 42 No. 17 (310) 372-0388 | TBRnews.com The Community News Source of The Beach City

Manhattan Beach

## District-wide security measures detailed

by David Rosenfeld

Along with perimeter fencing around four school campuses in Manhattan Beach, city and school district officials are looking at purchasing new radios, cell phone boosters and security cameras as well as revising its sign-in procedures for visitors.

For the first time since the city earmarked \$1 million a month ago toward school security measures, Manhattan Beach Police Chief Derrick Abell in a joint meeting of the City Council and school board detailed how exactly the department recommended the district spend the money.

The new security initiatives add approximately \$1.4 million to the budget already allocated under Measure C, a \$114 million ballot measure approved by voters in November 2016, according to Dawnalyn Murakawa-Leopard, deputy superintendent. With the city's contribution of \$1 million, the district needs just \$400,000 to cover the rest.

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Instead of rushing out of the classroom, teachers are now instructed to take a moment to determine whether there is an actual

see SAFETY / 4

## Manhattan Beach Young soap maker takes business pitch national



Mira Costa sophomore Paloma Burgos in her lavender garden. *courtesy p...*

by David Rosenfeld

When Paloma Burgos and her family traveled to France several years ago, they were awed by fields of lavender. So, when they returned home to Manhattan Beach, they decide to replace the grass in their yard with drought-tolerant lavender plants.

Burgos, a sophomore at Mira Costa High School, started making soap of the lavender last year and she has since after launched a small business. She sells the soap, lavender sachets and bouquets at area farmers markets and festivals. Her business, Lavande & Co., Paloma, donates all its profits toward purchasing vitamins for medical donations to under-served countries su

see LAVENDER, 1

## Community, start your engines!



An assortment of Pinewood Derby cars from past competitions make up the collection of Connor and Brendan Keller. The brothers will compete in a community-wide Pinewood Derby race May 28 for a Scout House fundraiser. See story on page 8.

photo by David Rosenfeld

MORE inside



**R** Galleria approved After a 5-hour hearing, project greenlighted Page 12



**S** Badminton star Youngest player to make badminton US team Page 15



**E** 'Distracted' Play about ADHD at Hermosa's 2nd Story Page 22



**O**pen House Your community Real Estate Page 35

Celebrate Make your FREE Great for Moms, Dad Teams and Grads!

# Coversheet

## Approval of Janitorial Services Contract

**Section:** V. Facilities / Operations  
**Item:** B. Approval of Janitorial Services Contract  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:**  
V\_B\_Part 2\_2018-19 Custodial Contract with Uniserve - Cost Summary - Used for Board Meeting 2018-06-15.pdf  
V\_B\_Part 1\_2018-19 Custodial Contract with Uniserve - Used for Board Meeting 2018-06-15.pdf

**PCHS 2018-19 School Year Costs****Cost Proposal - Submitted by Uniserve Corp.**

Rev 06-15-2018

Mon	Year	UNISERVE Cost	Credits	Mo. Net Billing	Reduced Days Description
Jul	2018	\$35,065.96	\$3,560.20	\$31,505.76	Credit 1 FTE less full month
Aug	2018	\$35,065.96	\$3,220.66	\$31,845.30	Everyone Off Admissions Day
Sep	2018	\$35,065.96	\$0.00	\$35,065.96	
Oct	2018	\$35,065.96	\$0.00	\$35,065.96	
Nov	2018	\$35,065.96	\$4,852.51	\$30,213.45	Everyone Off Veterans Day. PM Crew Off Mon thru Wed of Thanksgiving Week Break. Everyone Works Fri after Thanksgiving Day
Dec	2018	\$35,065.96	\$3,237.14	\$31,828.82	Everyone Off Christmas Eve Day & New Years Eve Day
Jan	2019	\$35,065.96	\$1,618.57	\$33,447.39	Everyone Off for MLK Day
Feb	2019	\$35,065.96	\$1,618.57	\$33,447.39	Everyone Off for Presidents Day
Mar	2019	\$35,065.96	\$0.00	\$35,065.96	
Apr	2019	\$35,065.96	\$7,008.47	\$28,057.49	Everyone Off Fri before Spring Break Week. PM Crew Off for Mon thru Fri of Spring Break Week. Everyone Works Mon after Spring Break Week.
May	2019	\$35,065.96	\$0.00	\$35,065.96	
Jun	2019	\$35,065.96	\$2,670.15	\$32,395.81	
Sub-Total		\$420,791.52	\$27,786.27	\$393,005.25	Janitorial Staff
W/E Staff Mo.		\$1,542.77	Annual Cost	\$18,513.24	Weekend Staff
Total				\$411,518.49	Grand Total Annual Cost



## SERVICE AGREEMENT

This agreement is made this 15 day of June, 2018, between *UNISERVE FACILITIES SERVICES CORPORATION* ("Contractor") and *PALISADES CHARTER HIGH SCHOOL* ("Customer").

1. **SERVICES.** Contractor will provide those services listed in the Scope of Work portion of this proposal. Contractor and Customer may modify the scope of the Scope of Work and/or Staffing from time to time upon their mutual agreement. Contractor shall have supervisors on call 24 hours a day, seven days a week. Qualified, trained and experienced personnel will direct all work.

2. **TERM.** This agreement shall be in effect "July 1<sup>st</sup>, 2018 through June 30<sup>th</sup>, 2019 and shall be renegotiated each "June" prior to City of L.A. Min. Wage Ordinance #183612, annual July 1<sup>st</sup> increase (attached) and mutually agreed to, if not terminated in accordance with this agreement ("Term").

3. **CHARGES.** Customer shall pay Contractor in accordance with selected Cost Proposal. Contractor shall have the right to change its price charged to Customer, upon ninety days (90) prior written notice to Customer. Payment shall be due within Thirty days after presentation of an invoice. Any payment not made in a timely manner shall accrue interest at a rate of one and one-half percent (1.5%) per month.

### 4. TERMINATION.

a. Customer may terminate this agreement on thirty days' (30) prior written notice:

i. If the Customer is materially dissatisfied with the quality of Contractor's service, and Customer has given Contractor written notice of the nature and specifics of Customer's dissatisfaction, and Contractor has not remedied the cause of the dissatisfaction within a thirty day (30) period;

ii. If Contractor has increased its prices to Customer, provided Customer gives notice of intent to terminate due to the price increase within thirty days, and provided further, Contractor has not agreed to revoke its announced price increase with said thirty day (30) period;

iii. If the premises are destroyed and Customer vacated the premises and does not intent to restore or rebuild the premises;

iv. If the Customer is no longer legally occupying or using the premises, upon Customer's vacating the premises.

b. Contractor may terminate this agreement with a Thirty Day notice for non-payment.

c. Either party may terminate this agreement on not less than sixty days (60) written notice prior to the end of any Term.

5. **INDEMNIFICATION.** Contractor shall indemnify and hold Customer harmless from claims for injury, death and property damage due to negligent acts and omissions of Contractor, its agents and employees which arise out of the work performed under this agreement. Contractor shall not be liable for delay, loss or damage to the extent caused by warfare, riots, strikes, boycotts, criminal acts, acts or omissions of others, fire, water damage, natural calamity, or causes beyond Contractor's reasonable control. Contractor will not be liable for any lost profits, lost savings, incidental damages or economic or consequential damages, even if Contractor has been advised of such damages. Customer agrees to keep its facilities in a safe condition and in conformance with federal, state and local laws, ordinances and regulations. Contractor shall not be liable for disposal of documents or valuable items, other than office furnishings, left on floors, and Customer shall indemnify and hold Contractor harmless from claims, including workers' compensation claims, resulting from the condition of any premises or equipment belonging to or occupied by Customer.

6. **INSURANCE.** Contractor shall maintain Comprehensive Bodily Injury, Property Damage and Liability and Compensation Insurance during the Term. In addition, Contractor shall cover each of its employees under a blanket fidelity bond.

7. **INDEPENDENT CONTRACTOR.** Contractor (UNISERVE) shall be an independent contractor. Nothing in this agreement shall be construed to interfere or otherwise affect the rendering of services by Contractor in accordance with its independent and professional judgment. Contractor shall be responsible for its own payroll, FICA, FUTA, SDI, Federal and state withholding taxes and any and all other taxes relating to the services and shall indemnify and hold Customer harmless for any of the above-described taxes.

8. **REPRESENTATION AND WARRANTIES.** Each person signing this agreement represents and warrants as follows:



- a. The party has full authority and the right to enter into this agreement.
- b. The party has read the agreement carefully and understands the contents and legal effect of each provision of the agreement.

9. **MISCELLANEOUS.** This Agreement shall bind and inure to the benefit of the successors, assigns, personal representatives, heirs and legatees of the representative parties hereto. This agreement may be amended at any time by the written agreement of the parties hereto. The prevailing party in any action brought to enforce or interpret this Settlement Agreement shall be entitled to recover its attorneys' fees and costs in addition to any other relief granted. All notices shall be in writing delivered either in person or postage pre-paid, certified return receipt requested to the parties at their addresses set forth below, subject to written notice of any change.

10. **SUPPLIES AND EQUIPMENT.** Contractor will furnish all of the janitorial supplies, chemicals and equipment necessary to perform the work described in the Scope of Work, excluding Annual strip/wax of floors. However, Customer shall retain the option, with 30 days' notice, to purchase any or all janitorial supplies, chemicals, or equipment necessary for Contractor to perform the work described in the Scope of Work, for which Contractor shall grant Customer a corresponding reduction in charges. Customer to furnish all disposable supplies such as paper towels, toilet tissue, toilet seat covers, hand soap, deodorants and plastic trash liners. For stripping of all floors during the summer break, Customer to provide chemicals including stripper, wax and stripping pads.

**Approved and Accepted**

**PALISADES CHARTER HIGH SCHOOL**

**UNISERVE FACILITIES SERVICES CORPORATION**

\_\_\_\_\_  
*Signature*    *Date*

\_\_\_\_\_  
*Signature*    *Date*

Pam Magee                          Executive Director  
*Print Name*    *Title*

Anthony M. Santana, Chief Operating Officer  
*Print Name*    *Title*



**PALISADES CHARTER HIGH SCHOOL  
JANITORIAL SERVICES SCOPE OF WORK  
GENERAL REQUIREMENTS**

**A. Daily Service (Mon thru Fri):**

1. **RESTROOMS:** Clean, wipe, disinfect, sweep, mop, toilets, sinks, washbasins, partition tile surfaces, stainless steel, chrome and brass fixtures, mirrors, refill all consumable/paper products and soap dispensers, graffiti removal, empty trash, reline with fresh bags. Deposit properly all cleaned up material in proper/designated bins.
2. Fill out restroom checklist for each cleaning, and replace filled up checklists as needed. Preserve all filled up checklists for the entire semester just in case anyone asks for proof of prior cleaning.
3. All references to anything to be done to Restrooms in any section of this scope document need to include all restrooms, whether student, adult, main campus, gym, locker rooms, Aquatic Center, Stadium, Pali Academy, etc.
4. **MGAC/POOL:** Nightly empty trash in office and general facility and hose down and disinfect both restrooms
5. **CLASSROOMS/OFFICES/ KITCHEN/LUNCHROOM/OTHER ROOMS** – Regular trash removal plus clean/disinfect all items including but not limited to: desks, tables, countertops, telephones, sinks, washbasins, and mop all interior vinyl, tile, concrete flooring throughout facilities. Also when needed to help remove gum/graffiti. Please remember to leave all light switches in rooms with lights activated by sensors in the up/on position and when done to double-check all doors are closed, latched, locked. Report anything not working properly, including but not limited to: light switches/fixtures/bulbs, electrical outlets, door knobs/handles/latches/locks, etc. – We’re not asking Custodians to check all of these things every time they enter a room, but we are asking them be on the lookout for such things during the course of their work and to report all instances of these types of things they see.
6. In addition to all interior countertops, wipe down all outside countertops, including drinking fountains and basins.
7. Vacuum all carpeted areas on campus in the classrooms and offices. Vacuum cleaner must contain a Heppa filter. Offices w/rugs such as but not limited to: CFO, HR, Director of Ops, Business, etc. can be scheduled with respective parties by AM/PM Supervisors)





8. Spot clean carpets AS needed
9. Dust/Wipe computer surfaces with duster type of material. Wipe excessive fingerprints/grime off monitors edges/frame/base (not screens) on a weekly basis.
10. Damp-wipe furnishings, equipment in all classrooms (cubbies, classroom cabinets, etc.) - inside of desks/cabinets not included.
11. Dust all office furniture (chairs, file cabinets, book shelves, computers, and desk).
12. Wipe interior window ledges and all other flat surfaces, including countertops
13. Spot clean walls as needed, including light switch covers
14. Clean all building entry doors, interior and exterior windows in foyer, surrounding glass, interior doors and wipe clean kick plates, door closer, door jamb.
15. All references to anything to be done to **CLASS/OFFICES/ KITCHEN/LUNCHROOM/OTHER ROOMS** in any section of this scope document need to include all class/offices/kitchen cashiers area/lunchroom other rooms, whether Palisades Charter High School, main campus, Aquatic center, trailers, Stadium, Pali Academy, etc.
16. Police entire campus including Stairwells (main and stadium) for trash, sweep and/or blow debris in general, after nutrition/lunch including exterior walkways as custodians go from class to class(AM/PM)
17. Refill all paper products and soap dispensers in all locations.
18. Clean, wipe, disinfect, sweep, mop, empty trash in Gym areas including but not limited to: floors, bleachers, lockers, restroom, showers, PE offices, weight room, fitness center, basketball locker rooms, coach's offices, snack shop(AM)
19. Clean, wipe, disinfect, sweep, mop, spot wipe Gilbert Hall walls, wipe back of Gilbert Hall seats, gum removal, empty trash in Mercer Hall & Gilbert Hall areas including stages; green room, dressing rooms and restrooms. Pull trash from Mercer back exterior gated area (AM/PM)
20. Stadium: General trash cleanup on field, track, stands, walkways, restrooms, LAX Shack, etc. (AM)
21. Clean, wipe, disinfect tables & appliances and sweep, mop, empty trash in "Teacher's lounge" including outdoor patio area (AM)
22. General cleanup of all Student & Faculty/Staff common eating areas after breakfast, nutrition, lunch and late bus departure (~6pm), as well as disinfect/wipe tables tops (AM/PM)



23. Clean, wipe, disinfect, sweep, empty trash, Damp mop kitchen/cafeteria floors, restrooms and kitchen basin (AM)
24. Empty all trash and reline containers with fresh bags throughout campus, including but not limited to: classrooms, workrooms, offices, restrooms, hallways/walkways, quads, blacktops, baseball field, gym/locker rooms, cafeteria eating areas, entire stadium facility, Pali Academy, etc. Deposit trash properly in proper/designated bins (AM/PM)
25. Close and keep all trash bin lids near loading dock and behind cafeteria closed to not encourage wildlife (AM/PM)
26. Eraser boards (DO NOT CLEAN – Unless specifically requested to do so by Operations)(PM)
27. AM/PM supervisors are responsible to check PCHS website for planned events to coordinate with their teams in regards to cleaning the commonly used facilities that pertain to said events
28. Identification & Reporting to Supervisors of anything seen broken, not functioning properly, or missing. Supervisors reporting these items to [FacilitiesHelp@palihigh.org](mailto:FacilitiesHelp@palihigh.org) (ideally with pictures)
29. Clean Loading Dock breakroom in similar fashion as other commonly used spaces at the end of each shift

**B. Weekend Services (Sat/Sun):**

- **Restrooms** - Clean male and female restrooms in gym lobby, pool, stadium (home and visitor sides), loading dock, copy room, A-Bldg. 1<sup>st</sup> Floor, Mercer Hall, Gilbert Hall
- **Trash** – Empty all trash and reline containers with fresh bags throughout campus, including but not limited to: classrooms, workrooms, offices, restrooms, hallways/walkways, quads, blacktops, baseball field, gym/locker rooms, cafeteria eating areas, entire stadium facility, Pali Academy, etc. – All areas potentially in use over any given weekend. Specially attention in terms of checking and providing trash service to all weekend permit areas being used (review online schedule for permit usage). Deposit all cleaned up materials properly in proper/designated bins.
- **Large & Small Gyms** - Dust (and mop any unusual/significant spill areas) with **Bona Pro Sport Floor Care Cleaner (Provided by PCHS)** at conclusion of gym use each day/night.
- **Gym Lobby** – Dust & Mop



- **Aquatic Center / Pool:** shower wall area deep bleach cleaning, floor scrubbing, cleaning and sanitizing locker exterior surfaces, toilet stall partitions, hand dryer, baby changing surfaces, water fountain
- **Stadium/Faculty Lot** - Blow Off and Broom as needed, especially Sunday late afternoon after the Farmer's Market has cleared out
- **Mercer Hall** – Dust & Mop
- **Covered Eating Area** – Wipe/Disinfect Tables
- **Gum & Graffiti Removal** - Continuous cleanup as needed/seen throughout campus
- **Check/follow permit schedule** for areas in use for pre and post use cleaning
- **Ad-Hoc** duties as requested by school on occasional weekends
- **Loading Dock Breakroom:** Clean breakroom in similar fashion as other commonly used spaces at the end of each shift

**C. Weekly Service will be performed and Day of Week**

1. Disinfect equipment in Fitness Room and Weight Room (Mondays and Thursdays)
2. Machine scrub MGAC/Pool restrooms and office floors (lifeguards will clear floor area). Detail scrub stall walls and hose down. (Friday and Monday)
3. Clean Gilbert Hall, Mercer Hall and/or Library before major uses including but not limited to Board Meetings, Faculty Meetings, PTSA Meetings, etc.
4. PM shift staff to distribute (2) boxes of tissue per class 2x week (Monday and Wednesday)
5. **FRIDAY NIGHT ONLY** - Restrooms cleaned at conclusion of permit use so they're ready for Saturday AM permit users for gym lobby, Pool, Stadium (home and visitor sides), Mercer Hall, Gilbert Hall
6. Clean around trash bins at loading dock and behind cafeteria after trash Co. picks up (Monday & Thursday – subject to change)
7. Clean elevator
8. Clean trailer offices behind J-Bldg and at Pali Academy
9. Sweep or leaf blow gated exterior area used by class J-100 out back



10. Clean exterior (only) of appliances in the classrooms, staff lounge and staff work room.
11. Clean Classroom and Workroom sinks throughout campus
12. Clean and stock custodian closets
13. Apply deodorizers in restroom drains if requested, client to provide chemical.
14. Clean A-Bldg Offices when possible: HR, CBO, Operations, Principal, etc.
15. Blow off basketball courts and tennis courts
16. Power Wash Cafeteria Covered Eating area and behind Cafeteria at Loading Dock area

**D. Monthly Service:**

1. Clean baseboards throughout campus.
2. Dust all exterior light fixtures and exterior cameras
3. Disinfect all door knobs, classroom sink faucets, and student desks
4. Check/Replace all Air-Fresheners & Deodorants throughout campus
5. Dust and clean all facility vertical blinds.
6. Dust all ceiling, wall and floor vents throughout campus
7. Thoroughly Clean Main Office, Nurse's Office and Breakroom Refrigerators
8. Clean/dust/wipe Aquatic Center interior office windows; locker room deep cleaning (surface and inside) and dust ceiling vents.

**E. Quarterly Service**

1. Dust/wipe all chairs, tables, stools, and their legs.
2. Clean and shampoo all carpets
3. Machine scrub all hallways with auto scrubber or pressure washer – During 4 major breaks:  
Thanksgiving, Winter, Spring & Summer with existing staff only)
4. Buff Floors for A-Bldg 1<sup>st</sup>/2<sup>nd</sup> floor, Mercer, Gilbert, Teacher's Lounge, Copy Room
5. Clean/Wax A-Bldg 1<sup>st</sup> Floor Hallway Flooring

**F. Annual or Major Breaks Service**



1. Strip and wax floors (during "Summer" break only) use existing staff only to perform duties as same FTE count. All movable classroom furniture to be moved out to insure floors are done.
2. PCHS will supply all chemicals: stripper/wax/stripping pads; Vendor to supply all equipment necessary
3. Detail cleaning of all classrooms/rooms/offices/spaces
4. Power-Washing of all exterior areas
5. Clean out of all interior and exterior light fixtures of dust, bugs, etc.
6. Clean and disinfect trash bins/containers
7. Deep scrub of all tile in restrooms, showers, locker rooms and cafeteria
8. Buff A-bldg 1<sup>st</sup>/2<sup>nd</sup> floor, Mercer, Gilbert, Teacher's lounge and copy room
9. Wax A-Bldg Hallway Floors (1<sup>st</sup> & 2<sup>nd</sup>)

**G. In-Scope General Services:**

1. Additional/Misc. help preparing for, during, and post major large-scale events occurring during normal shifts. Things including but not limited to: Pep Rallies, Unity Day, Back-to-School Night, Incoming Parents Night, Senior Carnival, Graduation, etc. Standard shift duties to be appropriately adjusted/reduced to counteract the time for this help.
2. Other duties as assigned so long as they do not adversely affect standard-shift responsibilities without standard shift duties being appropriately adjusted/reduced to counteract the time for this help on any given day.

**H. Out of Scope Services – \*Extra Charge Quote as requested**

1. Clean upholstery: Office chairs, staff lounge sofa and loveseat, classroom easy chairs, etc.
2. School Events which require additional labor where no reduction is made in daily standard duties as agreed to
3. Summer and Winter Break staff are to only be utilized for Janitorial oriented services or typical skills for such staff. If tasks outside these general guidelines are needed, PCHS will submit a request for such labor and any staffing pulled for other duties will be only replaced when PCHS request in writing. Duties will be agreed to with Vendor to insure the Health/Safety of staff.
4. Holidays Staff will "not" work but will be \*paid by vendor:
  - New Year's Day (or equivalent day off if on a weekend)
  - Memorial Day
  - Labor Day
  - 4<sup>th</sup> of July (or equivalent day off if on a weekend)



- Thanksgiving Day
- Christmas Day (or equivalent day off if on a weekend)

\*If staff are requested to work any noted holiday, PCHS will be charged for the overtime cost. Any extra labor requested will be quoted and PCHS will sign off prior to start of work with a Service Request form or E-mail from PCHS.

# Coversheet

## LCAP Approval

**Section:** VI. Finance  
**Item:** A. LCAP Approval  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** VI.A - LCAP 2018-2019.pdf

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Palisades Charter High

Contact Name and Title

Greg Wood  
Chief Business Officer

Email and Phone

[gwood@palihigh.org](mailto:gwood@palihigh.org)  
(310) 230-6650



## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Palisades Charter High School is a high-performing, comprehensive high school serving approximately 3,000 diverse students from more than 110 zip codes throughout the Los Angeles area. A charter school since 2003, Palisades Charter High School was a forerunner in the conversion to an independent charter high school within the Los Angeles Unified School District. This year, the Western Association of Schools and Colleges granted a six year clear accreditation, recognizing the school's excellence in education. PCHS has been awarded the title of a California Gold Ribbon School. Additionally, it has been recognized as a California Distinguished High School, as well as being reported by *Newsweek*, *U.S. News and World Report*, and *LA Magazine* as a top school.

### LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Increased use of state and internal formative assessments to measure student subgroup success

Math task force creation

Math Professional Development Plan

Campus Unification Director and installation of The Justice League, Link Crew, Peer Mediation, Restorative Justice Program and Teen Court,

Increase in the quality and quantity of mental health providers

Increased EL support with literacy program and test preparation, increasing lexile levels, reclassification rates, and state test scores

### Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

#### Greatest Progress

EL pass rate on ELPAC (over )

ADA 95.8% maintained despite unforeseen circumstances (wildfire, flu, student walkouts).

Implementation of dashboard data to target intervention.

Provided support services to increased population of free/reduced students.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

#### Greatest Needs

Increase math and English pass rates for targeted subgroups:

Blacks

Latinos

and Special Ed students in math.

Decrease in suspension rate for the following subgroups:

Black, Latino, Special Education

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

#### Performance Gaps

For English: Black & Special Ed Students.

LEA will also monitor Latino students, although the gap isn't as large.

For Math: LEA to target Black, Latino, Special Education, and RFEP students.

LEA will work with English and math PLC's, English and math departments, Curriculum Council, Math Success task force, and the Academic Achievement team to address these gaps.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

**Increased or Improved Services**

**Budget Summary**

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$35,077,142
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$21,328,378
<p>The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.</p>	
<p>General fund budget expenditures not included in LCAP plan are expenses such as classified office staff, tech staff, administrative salaries -- all groups who help implement plans listed in the LCAP. General fund expenditures also include improvements made to technology and facility infrastructure which helps support a comprehensive learning environment.</p>	
Total Projected LCFF Revenues for LCAP Year	\$28,227,877

## Annual Update

### LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 1

Teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities:

#### Annual Measurable Outcomes

	Expected	Actual
<b>% of teachers with credentials or 2017-18 enrolled in credentialing program</b>	100%	100%

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Will continue staffing of instructional program and review of all teacher credentials per the master schedule</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Staffed all instructional programs &amp; reviewed all teacher credentials.</p>	<p>teacher salary - 1000-1999                      Certificated Salaries - LCFF: \$13,177,610 (repeated expenditure)                      teacher benefits - 3000-3999 Employee Benefits - LCFF: \$4,648,853 (repeated expenditure)</p>	<p>teacher salary - 1000-1999                      Certificated Salaries - LCFF: \$13,717,739                      teacher benefits - 3000-3999 Employee Benefits - LCFF: \$4,736,169</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location: All Schools</p> <p>All EL Students were certified in SDAIE &amp; ELD instructional strategies. Faculty in EL program attended training to teach EL classes.</p>	<p>(Salaries and Conferences) - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$16,029 (repeated expenditure)</p>	<p>conferences - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$25,479</p>

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

HR department verified all teachers indeed have a valid teaching credential.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Checking whether or not each teacher has a credential made us effectively meet our goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Ed effectiveness grant allowed for increase in PD conferences.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Increased number of PD conferences for certificated staff.

**Goal 2**

All students will have access to standards aligned materials.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement  
 Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>100%</b>	<b>2017-18</b> 100%	100%

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instructional &amp; Supplemental materials aligned to the Common Core State Standards. Update Instructional &amp; Supplemental Materials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instructional &amp; supplemental materials provided to students aligned with the Common Core standards.</p>	<p>textbooks - 4000-4999 Books and Supplies - LCFF: \$186,578 (repeated expenditure) IMA - 4000-4999 Books and Supplies - LCFF: \$227,611 (repeated expenditure)</p>	<p>Textbooks - 4000-4999 Books and Supplies - LCFF: \$146,578 IMA - 4000-4999 Books and Supplies - LCFF: \$275,000</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Teachers did participate in school-wide PD initiatives.</p>	<p>Teacher PD - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure) Teacher Effectiveness - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$10,000</p>	<p>Teacher PD - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$30,000 Teacher Effectiveness - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness: \$25,479</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Interim assessments were made in Math &amp; English.</p>	<p>Covered in other areas of the LCAP - 1000-1999</p> <p>Certificated Salaries -</p> <p>Other State Revenues: \$0 (repeated expenditure)</p>	<p>Covered in other areas of LCAP - 1000-1999</p> <p>Certificated Salaries -</p> <p>Other State Revenues: \$0</p>
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

PLC's provided dedicated time to review common core standards, instructional strategies, and means of assessment.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

PLC Coordinator provided effective guidance and oversight to ensure that PCHS faculty and staff implemented common core standards based instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Digital licenses purchased in lieu of textbooks.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes made to the goal.



**Goal 3**

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 6. School climate  
Local Priorities:

**Annual Measurable Outcomes**

Expected	Actual
GOOD overall rating from SARC 2017-18 GOOD	GOOD

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Repairs/Installs:</p> <ul style="list-style-type: none"> <li>Upgrade remaining old hand towel dispensers &amp; toilet paper dispensers</li> <li>All a section of Girls Gym Locker Room Showers</li> <li>Maintain/Replaced damaged ceiling and floor tiles</li> <li>Renovate more Restrooms</li> <li>Continue Prop 39 LED Light Bulb Replacement Program</li> <li>Installing more Air-Blowing hand dryers</li> <li>Add More Water-Bottle Fillers &amp; Drinking Fountains</li> </ul> <p>Major Cleaning Projects:</p> <ul style="list-style-type: none"> <li>Service/Clean U-Building A/C Units (only A/C Units on Campus)</li> <li>Power Wash all vents in Air Handlers</li> <li>Maintain 9 custodial staff on site for daily cleaning – Day Shift, Night Shift and Weekends</li> <li>Yearly strip and wax of all floors on campus</li> <li>Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter &amp; Spring</li> <li>Machine clean all Restroom floors twice per year</li> </ul> <p>SARC/ADA/Safety/Security Compliance:</p> <ul style="list-style-type: none"> <li>Continue work to make campus more ADA compliant</li> </ul>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Repairs/Installs:</p> <ul style="list-style-type: none"> <li>Upgrade remaining old hand towel dispensers &amp; toilet paper dispensers <b>Completed</b></li> <li>All a section of Girls Gym Locker Room Showers <b>Completed, but needs some minor repairs</b></li> <li>Maintain/Replaced damaged ceiling and floor tiles <b>Completed, but ongoing</b></li> <li>Renovate more Restrooms <b>Completed</b></li> <li>Continue Prop 39 LED Light Bulb Replacement Program <b>Completed, but still in progress to do more</b></li> <li>Installing more Air-Blowing hand dryers <b>Completed</b></li> <li>Add More Water-Bottle Fillers &amp; Drinking Fountains <b>Completed</b></li> </ul> <p>Major Cleaning Projects:</p>	<p>custodial salary - 2000-2999 Classified Salaries - LCFF: \$62,000 (repeated expenditure)</p> <p>security - 5000-5999 Services and Other Operating Expenses - LCFF: \$160,000 (repeated expenditure)</p> <p>classroom repair - 5000-5999 Services and Other Operating Expenses - LCFF: \$89,500</p> <p>prop 39 energy initiatives - 6000-6999 Capital Outlay - Other State Revenues: \$105,000</p> <p>custodial services - 5000-5999 Services and Other Operating Expenses - LCFF: \$350,000 (repeated expenditure)</p> <p>custodial benefits - 3000-3999 Employee Benefits - LCFF: \$15,500 (repeated expenditure)</p> <p>classroom renovations/refresh - 6000-6999 Capital Outlay - LCFF: \$132,500 (repeated expenditure)</p>	<p>Custodial Salary - 2000-2999 Classified Salaries - LCFF: \$62,000</p> <p>Security - 5000-5999 Services and Other Operating Expenses - LCFF: \$250,000</p> <p>Classroom Repairs - 5000-5999 Services and Other Operating Expenses: \$100,000</p> <p>Prop 39 Energy Initiatives - 6000-6999 Capital Outlay - Other State Revenues: \$219,555</p> <p>Custodial Services - 5000-5999 Services and Other Operating Expenses - LCFF: \$413,000</p> <p>Custodial Benefits - 3000-3999 Employee Benefits - LCFF: \$15,500</p> <p>Classroom renovations - 6000-6999 Capital Outlay - LCFF: \$43,898</p>

- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies
- Fire Remediation of bush on parking lot hills
- Ongoing Trip Hazard Remediation
- Add Additional security cameras
- Add Security Fencing
- Add Emergency Push-Bar Exit Gates
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

- Service/Clean U-Building A/C Units (only A/C Units on Campus) **Completed**
- Power Wash all vents in Air Handlers **Completed**
- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends **Completed**
- Yearly strip and wax of all floors on campus **Completed**
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring **Completed**
- Machine clean all Restroom floors twice per year **Completed**

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant **Need Funding, but we did fix the perpetually broken elevator**
- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies **Completed/Achieved**
- Fire Remediation of bush on parking lot hills **Completed**

	<ul style="list-style-type: none"> <li>• Ongoing Trip Hazard Remediation <b>Completed, but ongoing</b></li> <li>• Add Additional security cameras <b>Completed</b></li> <li>• Add Security Fencing <b>Not Achieved - Need Funding</b></li> <li>• Add Emergency Push-Bar Exit Gates <b>Completed</b></li> <li>• Continue Classroom Refresh Efforts Deep Cleaning, Painting, New Whiteboards, etc. <b>Completed</b></li> </ul>		
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

**Vast majority of goals achieved and services part of the normal day-to-day/month-to-month operations and were consistently executed throughout the year. These executed via our janitorial services team, facilities team, security team, and safety team/committee.**

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

**Vast majority of goals achieved and services part of the normal day-to-day/month-to-month operations and were consistently executed throughout the year.**

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in security needs of LEA. Increase in cost of custodial contract. LEA received additional funding in Prop 39 energy efficiency which went towards lighting improvements for LEA. Classroom renovations need needed further analysis on plans.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

**Goals not overly changed during the year, but supplemented with additional repairs related to gas, heat/plumbing, and water/plumbing infrastructure leaks that occurred during the school year. Other basic repairs occurred as incurred during the school year. A Safety & Security Fundraising Campaign was initiated to help fund capital expense safety measures desired in 2017-18 that were unfunded.**

**Goal 4**

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement  
Local Priorities:

**Annual Measurable Outcomes**

Expected	Actual
<p><b>Number of activities parents are involved in 2017-18</b></p> <p>3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council</p>	<p>LEA exceeded 3 activities per semester with approximately 6 per semester.</p>

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by additional counseling consultant Students with Disabilities: Transition program</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Semester check ins with homeless and foster youth/guardians to check their status and whether or not the families required any additional services. Families were contacted by phone. As LEA tracked performance data, information was communicated through various parent meetings, targeting key areas of concern such as math &amp; EL reclassification. Parents continue to be involved in developing post-secondary plans for students with disabilities, including involvement with the We Can Work grant through the department of rehab.</p>	<p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$20,000 (repeated expenditure) Extra time for staff - salaries - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$9,000 (repeated expenditure) EL coordinator - stipend - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$4,270 (repeated expenditure) extra time - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,000 (repeated expenditure) EL Coordinator - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$1,067 (repeated expenditure) Dept of Rehab - 2000-2999 Classified Salaries - Other State Revenues: \$0 (repeated expenditure) Dept of Rehab Coordinator - Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$0 (repeated expenditure)</p>	<p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,300 Extra time for staff - salaries - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$9,000 EL Coordinator - Stipend - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$4,960 Extra time - benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,000 EL Coordinator - Benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$990 Dept of Rehab Coordinator - 2000-2999 Classified Salaries - Other State Revenues: \$42,000 Dept of Rehab Coordinator - Benefits - 3000-3999 Employee Benefits - Other State Revenues: \$10,500</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English</p>	<p>parent training - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,000 (repeated expenditure)</p>	<p>Parent survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$3,650</p>

<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.</p>	<p>Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The following outreach meetings were held:</p> <ul style="list-style-type: none"> <li>- 9th grade parent orientation (8/11)</li> <li>- 9th grade parent breakfast (9/9)</li> <li>- PIQE (Sept 2017) - included school technology training</li> <li>- Back to school night (Sept 2017) - included school technology training</li> <li>- College night (Oct 2017)</li> <li>- TVN Parent Meetings (Oct 2017)</li> <li>- Fuerza Unida (Oct 2017) - included school technology training</li> <li>- TVN Parent Meetings (various) - included school technology training</li> <li>- Incoming parent meeting (4/9)</li> </ul> <p>All LTSP meetings have the goal to improve communication with parents. One night LTSP meeting was held on April 25th,</p> <p>Pali 101 parent meeting was held at First AME church for our traveling parents.</p> <p>PPSEC (Palisades Parent Special Ed Committee) - meets twice in fall, once in spring</p> <p>Math success task force (January-May 2018) monthly meetings with parents.</p> <p>Budget/Finance committee meet once a month.</p>		
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**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase positive feedback on Culture &amp; Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service:</p> <p>Location: All Schools</p> <p>Parent feedback has increased through our end of year survey and WASC focus groups. Continued high response rates from students, parents, and staff.</p>	<p>Mastery Manager - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure)</p> <p>Columbia Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$6,214 (repeated expenditure)</p>	<p>Mastery Manager - 5000-5999 Services and Other Operating Expenses - LCFF: \$16,130</p> <p>Columbia Survey - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,453</p>



<p>outreach as can be noted from surveys taken. e.g. student temperature on culture and climate. (Mastery Manager – scantron style). Use the results for the State of the School address</p>	<p>Special Ed uses IEP feedback forms as a method of measuring culture and climate. Unity surveys also measure culture and climate on campus. Student feedback was infused in the curriculum of the classes via presentations, planning, and research on how they would make the school a more positive place. Development feedback on facilities and funding priorities.</p> <p>Donor reception meeting to have donors provide feedback on where their donations are going towards.</p>		
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Feedback continues to shape our decision making process.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Allows LEA to be more responsive to the local community and stakeholders to ensure local control.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PIQE cost decreased, mastery manager split into 2 year contract, teacher's college agreement decreased.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

LEA has held more outreach meetings to parents, allowing parents & stakeholders to weigh in on a variety of educational, financial, and facility type goals/priorities.

**Goal 5**

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
 Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>CTE Pathways</b>	<b>2017-18</b> Have 8 CTE Pathways available to students.	PCHS has 11 CTE Pathways identified and available to students.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Director of Development worked with industry partners through personal contact and the Advisory Council to increase workplace opportunities for PCHS students. Increased the number of CTE-credentialed teachers and increased the number of pathways to 11.</p>	<p>college center consulting - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000 (repeated expenditure)</p> <p>FT college counselor - salary - 1000-1999 Certificated Salaries - LCFF: \$70,000 (repeated expenditure)</p> <p>FT college counselor - benefits - 3000-3999 Employee Benefits - LCFF: \$17,500 (repeated expenditure)</p>	<p>College Center Consulting - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,000</p> <p>FT college counselor - 1000-1999 Certificated Salaries - LCFF: \$54,500</p> <p>FT College counselor - Benefits - 3000-3999 Employee Benefits - LCFF: \$13,625</p>

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Meetings were held with industry representatives and other members of the Advisory Council in order to improve the effectiveness of the CTE program. Course sequences were identified to create new CTE pathways. Counselors were informed of the pathways and the CTE program.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

21 CTE students were recognized from 3 different pathways for the first time at the graduation ceremony.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

College/career counselor time split between departments.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No change.

**Goal 6**

70% of EL students will demonstrate one year's growth in English Language Development each academic year as measured by the CELDT

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>CELDT, Reading Inventory &amp; ELA/ELD Grade</b>	<b>2017-18</b> Goal of 30% RFEP classification	2015= 74.4% of EL's made progress towards English proficiency  2017 = 97.1% made progress towards English proficiency

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>EL instruction &amp; English language development. Combined sheltered &amp; collaborative English class. EL classes used new online curriculum (ex.: Achieve 3000) and differentiated learning strategies. EL Teacher used online practice test to familiarize students with ELPAC testing.</p>	<p>EdAchieve - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500 (repeated expenditure)</p> <p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$23,000 (repeated expenditure)</p> <p>MESA/SHPE classroom materials - 4000-4999 Books and Supplies - LCFF: \$6,200 (repeated expenditure)</p> <p>EL assistant, tutoring - salaries - 2000-2999 Classified Salaries - LCFF: \$68,500 (repeated expenditure)</p> <p>EL teacher, EL coordinator - salaries - 1000-1999 Certificated Salaries - LCFF: \$64,770 (repeated expenditure)</p> <p>EL assistant, tutoring benefits - 3000-3999 Employee Benefits - LCFF: \$17,468 (repeated expenditure)</p> <p>EL teacher, EL coordinator - benefits - 3000-3999 Employee Benefits - LCFF: \$15,875 (repeated expenditure)</p>	<p>EdAchieve - 5000-5999 Services and Other Operating Expenses - LCFF: \$1,500</p> <p>PIQE - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$7,300 (repeated expenditure)</p> <p>MESA/SHPE Classroom materials - 4000-4999 Books and Supplies - LCFF: \$400 (repeated expenditure)</p> <p>EL assistant, tutoring - salaries - 2000-2999 Classified Salaries - LCFF: \$68,500</p> <p>EL teacher, EL Coordinator - salaries - 1000-1999 Certificated Salaries - LCFF: \$64,770 (repeated expenditure)</p> <p>EL assistant, tutoring benefits - 3000-3999 Employee Benefits - LCFF: \$17,468</p> <p>EL teacher, EL Coordinator - benefits - 3000-3999 Employee Benefits - LCFF: \$16,000 (repeated expenditure)</p>

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Students enrolled in common core state standards based classes were administrated at least one interim assessment during the 2016-17 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Actions were effective in that the goal was met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes made to the goal.

**Goal 7**

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
 Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>Grad and A-G/CTE rate</b>	<b>2017-18</b> Grad rate over 96%  A-G/CTE rate over 70%	Still waiting for official grad rate and A-G/CTE participation rate.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Counselors met with students at least twice during the year to assist students in taking courses needed to graduate/meet A-G requirements/complete CTE pathway.</p>	<p>Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increase student participation in Honors and AP courses. Formerly Goal #9.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Expanded "Honors for all" to include 10th and 11th grade English where all students start in Honors and have the option to opt out during the semester.</p> <p>Increased access to waiver form for taking AP courses without meeting prerequisites.</p>	<p>Covered in other areas of the LCAP - 4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>	<p>Covered in other areas of the LCAP - 4000-4999 Books and Supplies - LCFF: \$0 (repeated expenditure)</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p>	<p>Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$32,909 (repeated expenditure) Certificated Benefits - 3000-3999 Employee</p>	<p>Certificated Salaries - 1000-1999 Certificated Salaries - LCFF: \$35,211 Certificated Benefits - 3000-3999 Employee Benefits - LCFF: \$7,042</p>



Location: All Schools  Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	Location: All Schools	Benefits - LCFF: \$8,227 (repeated expenditure) Transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000 (repeated expenditure)	transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$55,917
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**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Virtual Academy and Pali (Temescal) Academy were available as alternative options to the regular program. The Pali Online Program (POP) offered one recovery course in the fall and two in the spring for all interested students. Summer school was available to all students.</p>	<p>Summer school IMA/Textbooks - 4000-4999 Books and Supplies - LCFF: \$1,575 (repeated expenditure) Summer school teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$21,760 (repeated expenditure) Summer school teacher benefits - 3000-3999 Employee Benefits - LCFF: \$5,440 (repeated expenditure) Acellus - 5000-5999 Services and Other Operating Expenses - LCFF: \$8,210 (repeated expenditure)</p>	<p>Summer school IMA/Textbooks - 4000-4999 Books and Supplies - LCFF: \$2,985 (repeated expenditure) Summer school teacher salaries - 1000-1999 Certificated Salaries - LCFF: \$35,896 (repeated expenditure) Summer school teacher benefits - 3000-3999 Employee Benefits - LCFF: \$7,179 (repeated expenditure) Acellus - 5000-5999 Services and Other Operating Expenses - LCFF: \$12,465</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Students were placed according to the board-approved PCHS Math Placement Criteria using middle school grades and placement test results.</p> <p>English diagnostic used to place students in Literacy Success courses and Study Skills courses for academic support.</p>	<p>Certificated Auxillary for EL Teacher - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$14,000 (repeated expenditure) EL Coordinator Summer Hours - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$3,750 (repeated expenditure) Certificated Auxillary Benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,500 (repeated expenditure) EL Coordinator Summer hours benefits - 3000-3999</p>	<p>Certificated Auxiliary for EL teacher - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$14,000 (repeated expenditure) EL Coordinator Summer Hours - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$3,750 (repeated expenditure) Certificated Auxiliary Benefits - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$3,500 (repeated expenditure) EL Coordinator Summer Hours Benefits - 4000-4999</p>

		Employee Benefits - Federal Revenues - Title I: \$938 (repeated expenditure) tutors - 1000-1999 Certificated Salaries - Other State Revenues: \$80,000 (repeated expenditure) tutors benefits - 3000-3999 Employee Benefits - Other State Revenues: \$20,000 (repeated expenditure)	Books and Supplies - Federal Revenues - Title I: \$938 (repeated expenditure) tutors - 1000-1999 Certificated Salaries - Other State Revenues: \$81,200 (repeated expenditure) tutors benefits - 3000-3999 Employee Benefits - Other State Revenues: \$21,000 (repeated expenditure)
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**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Still waiting for pass rate data.</p>	Certificated Salaries, English Teacher - 1000-1999 Certificated Salaries - LCFF: \$68,000	Certificated Salaries, English Teacher - 3000-3999 Employee Benefits - LCFF: \$17,000

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Academic Counselors looked at student information and met with students in order to place students in courses that helped them meet their academic goals of graduation and meeting A-G requirements and/or working toward CTE pathway completion.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Students met the CTE pathway completion requirements in 3 different pathways and were recognized for the first time with colored honor cords at the graduation ceremony.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase in cost of busing.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes made to goal.

**Goal 8**

School will maintain a high ADA- as close to 96% as possible.

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement  
Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>ADA Attendance Report</b>	<b>2017-18</b> Maintain high 95.8% ADA	PCHS had a 95.9 ADA. This is especially impressive due to the occurrence of wildfires, school walkouts, and a long flu season.

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention &amp; counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>PCHS continued to use extensive moves of communication with various media/formats to educate the School community about the importance of attendance. LINK Crew helped bring awareness at the 9th grade level. The Director of Attendance and Admissions utilized Schoolzilla to monitor students with chronic absences and to create intervention plans to help create positive behavior regarding attendance concerns. Positive reinforcements included semester honors recognition and permission to attend school-wide events. Additionally, email was used as means to clear absences, helping a noted increase in the amount of absences that were cleared/excused.</p>	<p>attendance office salaries - 2000-2999 Classified Salaries - LCFF: \$142,000 (repeated expenditure)                      intervention - 2000-2999 Classified Salaries - LCFF: \$40,000 (repeated expenditure)                      infinite campus - 5000-5999 Services and Other Operating Expenses - LCFF: \$30,000 (repeated expenditure)                      transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$15,000 (repeated expenditure)                      summer school teachers - 1000-1999 Certificated Salaries - LCFF: \$24,750 (repeated expenditure)                      textbooks and instructional materials - 4000-4999 Books and Supplies - LCFF: \$5,850 (repeated expenditure)                      attendance office benefits - 3000-3999 Employee Benefits - LCFF: \$35,000 (repeated expenditure)                      summer school teachers - benefits - 3000-3999 Employee Benefits - LCFF: \$8,250 (repeated expenditure)                      Schoolzilla - 5000-5999 Services and Other Operating Expenses - LCFF: \$0 (repeated expenditure)</p>	<p>attendance office salaries - 2000-2999 Classified Salaries - LCFF: \$142,000                      intervention - 2000-2999 Classified Salaries - LCFF: \$40,000                      infinite campus - 5000-5999 Services and Other Operating Expenses - LCFF: \$35,000                      transportation - 5000-5999 Services and Other Operating Expenses - LCFF: \$55,000 (repeated expenditure)                      summer school teachers - 1000-1999 Certificated Salaries - LCFF: \$35,900 (repeated expenditure)                      textbooks and instructional materials - 4000-4999 Books and Supplies - LCFF: \$4,000 (repeated expenditure)                      attendance office benefits - 3000-3999 Employee Benefits - LCFF: \$35,000                      summer school teachers - benefits - 3000-3999 Employee Benefits - LCFF: \$8,250 (repeated expenditure)                      Schoolzilla - 5000-5999 Services and Other Operating Expenses - LCFF: \$28,000</p>

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Weekly analysis of attendance using Schoolzilla. Students with chronic absences were specifically targeted. At the semester break students with significantly high absences (11+) were notified to make sure to:

- a) clear absences
- b) maintain decent grades
- c) improve attendance

Some of the chronically absent students were put on attendance contracts and families were notified. Others were referred to the SST team. Additionally, the Director of Admissions and Attendance met with several students whose absences were affecting their academic performance.

PCHS continued to regularly communicate with faculty to take accurate attendance, as well as the Attendance Policy, especially the first semester. Faculty received positive incentives for taking accurate attendance.

Similarly, students with perfect attendance were rewarded weekly and announced over the PA. Those with perfect attendance at the end of each semester were recognized with Principal's Honors. All major school-wide events required that students have cleared all of their absences which reinforced positive attendance.

The Attendance Office regularly communicated on various media platforms, such as Schoology, the PCHS Website, fliers posted around school, and the PA to remind students of the Attendance Policy.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ADA improved by .1%, particularly impressive given the many extenuating events including wildfires, student walkouts, and an extended flu season.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We increased our ADA .1% to 95.9%

**Goal 9**

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate  
Local Priorities:

**Annual Measurable Outcomes**

Expected	Actual
<p><b>Number of days students are suspended &amp; number of students expelled</b>      <b>2017-18</b> 62 different students suspended for a total of 128 days.</p>	<p>75 different students for a total of 179 days, increase related to school threats and safety related issues on social media which is currently being monitored.</p> <p>Developed more consistent way to track data.</p> <p>Mental Health services explored at reentry conference</p> <p>Referral to SST/special education/accommodation plan</p> <p>For Students with Disabilities, IEP held to identify additional supports (if needed)</p> <p>Peer mediation when appropriate</p>

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Discipline Deans staffing Discipline and expulsion records</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served:</p> <p>Location:</p> <p>Staffing: 2 FTE deans and 1 Administrator - interface with Security team and support personnel i.e. Mental Health Team, Counselors, School Psychologist; IEP teams</p> <p>75 different students for a total of 179 days</p>	<p>3 certificated deans - salaries - 1000-1999                      Certificated Salaries - LCFF: \$330,000 (repeated expenditure)                      3 certificated deans - benefits - 3000-3999                      Employee Benefits - LCFF: \$110,000 (repeated expenditure)</p>	<p>3 certificated deans - salaries - 1000-1999                      Certificated Salaries - LCFF: \$329,080 (repeated expenditure)                      3 certificated Deans - benefits - 3000-3999                      Employee Benefits - LCFF: \$109,850 (repeated expenditure)</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates</p>	<p>Mental Health Team included through reentry conferences</p> <p>For all students, reentry conference to identify supports / services needed to support positive behavioral change</p>	<p>school psychologist and social worker - salaries - 1000-1999 Certificated Salaries - Other State Revenues: \$144,062 (repeated expenditure)                      school psychologist and social worker - benefits - 3000-3999 Employee Benefits - Other State Revenues: \$36,016 (repeated expenditure)</p>	<p>school psychologist and social worker - salaries - 1000-1999 Certificated Salaries - LCFF: \$139,000 (repeated expenditure)                      school psychologist &amp; social worker - benefits - 3000-3999 Employee Benefits - Other State Revenues: \$27,816 (repeated expenditure)</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Link students with behavior challenges to</p>	<p>Students linked to adult mentors has been effective. Developed more efficient data tracking to provide better analysis of students.</p>	<p>Covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>	<p>covered in other areas of the LCAP - 1000-1999 Certificated Salaries - LCFF: \$0 (repeated expenditure)</p>

adult mentors to develop positive, alternative behaviors.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Plan for 18-19, develop in-house intervention area to be used instead of suspension. Intervention room with restorative practices in lieu of suspension

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Students with multiple discipline referrals are assigned to programs designed to provide strategies to utilize appropriate behavior to meet needs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Social worker hired at lower rate.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The number of reported disciplinary actions increased due to better tracking of referrals. Social media monitoring/threats to school safety also attributed to increase in disciplinary actions.



**Goal 10**

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes  
Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>Fundraising Revenue</b>	<b>2017-18</b> \$300,000	350,000

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School will dedicate funding efforts to address transportation costs and alternative methods</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>School held a fundraiser during a national giving tuesday for transportation.</p>	<p>Development Director - 2000-2999 Classified Salaries - Other Local Revenues: \$75,000 (repeated expenditure)</p> <p>Development Director - benefits - 3000-3999 Employee Benefits - Other Local Revenues: \$18,750 (repeated expenditure)</p>	<p>Development Director - 2000-2999 Classified Salaries - Other Local Revenues: \$80,000</p> <p>Development Director - Benefits - 3000-3999 Employee Benefits - Other Local Revenues: \$18,750</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location:</p> <p>Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students</p>	<p>On-going tech equity campaign for devices.</p>		<p>Software - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$5,120</p> <p>Bacio Deign &amp; Marketing - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$7,785</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location:</p> <p>Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.</p>	<p>Added math paraprofessionals with use of restricted funds.</p>		<p>Math Paraprofessionals - 2000-2999 Classified Salaries - College Readiness Block Grant: \$98,000 (repeated expenditure)</p> <p>Math Paraprofessionals - Benefits - 3000-3999 Employee Benefits - College Readiness Block Grant: \$24,500</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Campus Unity &amp; Safety Initiative</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Campus Unity &amp; Safety Initiative</p>		<p>Campus Unification Director - 2000-2999 Classified Salaries - Other Local Revenues: \$60,000</p> <p>Campus Unification Director - Benefits - 3000-3999 Employee Benefits - Other Local Revenues: \$22,000</p> <p>HELLO program - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: \$10,000</p> <p>Security - 5000-5999 Services and Other Operating Expenses - LCFF: \$265,000 (repeated expenditure)</p>

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Fundraising efforts are gaining momentum for all stakeholder groups. Donation campaigns created to support Classroom Teachers, Safety & Security, Athletic teams, Unity Director, Extra Curriculars and Facility upgrades.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Improvements in PCHS' Climate & Culture recognized by having a Unity Director in 2017-2018. PCHS' Safety & Security programs for the students & staff benefited from Fundraising efforts as well. Math supports paid with restricted funding in 2017-2016, but additional supports to be included in fundraising efforts in 2018-2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Approximately \$50,000 in additional fundraising revenue was achieved in 2017-2018 over the original budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Actions of implementing a unity and security program were made to further meet and serve the need of students. Changes can be found in the actions.

**Goal 11**

Improve student achievement in math for lowest achieving subgroups.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement  
 Local Priorities:

**Annual Measurable Outcomes**

	Expected	Actual
<b>Math SBAC</b>	<p><b>2017-18</b>                      Increase subgroup met/exceed %'s</p>	<p>In 2016-17 maintained similar levels as the prior year.</p> <p>Latino = 29% (+1%)                      Black = 22% (- 4%)                      SpEd = 25.9% (+0.9%)</p> <p>Awaiting the 2017-18 data.</p>

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Two math paraprofessionals worked full time assisting students in Algebra 1, 2 and Geometry courses as well as Study Skills courses. Math Lab provided three days a week for students to get extra tutoring and to have a proctored space for re-taking standards exams. PCHS developed the Entrepreneur Pod with a math course that taught Algebra with business application. PCHS created the Math Success Task Force to reflect upon key math concerns, analyze data, and create an action plan for the 2018-2019 school year.</p>	<p>Math Paraprofessionals salary - 2000-2999 Classified Salaries - College Readiness Block Grant: \$98,000 Math Paraprofessionals benefits - 3000-3999 Employee Benefits - College Readiness Block Grant: \$24,500 Link Crew Supplies - 4000-4999 Books and Supplies - College Readiness Block Grant: \$3,000 (repeated expenditure) mathlab tutors - covered in other areas of LCAP - 1000-1999 Certificated Salaries - Other State Revenues: \$0 (repeated expenditure)</p>	<p>Math Paraprofessionals salary - 2000-2999 Classified Salaries - College Readiness Block Grant: \$79,739 Math Paraprofessionals benefits - 3000-3999 Employee Benefits - College Readiness Block Grant: \$15,948 Link Crew Supplies - 4000-4999 Books and Supplies - College Readiness Block Grant: \$2,600 mathlab tutors - covered in other areas of LCAP - 1000-1999 Certificated Salaries - Other State Revenues: \$0</p>

**Analysis**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Math paraprofessionals had a schedule to visit classrooms as well as assist students during lunch and after school. PCHS created a Math Success Task Force that met monthly in order to collaboratively reflect upon key concerns regarding math performance, analyze data, begin implementing changes, and create an action plan for the 2018-2019 school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Still awaiting data. PCHS received positive feedback from the incoming Freshman class regarding the changes implemented to the Math Placement Exam.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One less paraprofessional was hired

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Similar level of pass rates for subgroups.

## Stakeholder Engagement

LCAP Year: 2018-19

### Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

PCHS consulted with parents students, and staff as part of the planning process for the LCAP/Annual Review and Analysis.

The following parent outreach meetings were held in 2016-2017 to inform parents of progress toward the existing plan and to solicit input for 2017/18 plan:

- 9th grade parent orientation (8/11)
- 9th grade parent breakfast (9/9)
- PIQE (Sept 2017)
- Back to school night (Sept 2017)
- College night (Oct 2017)
- TVN Parent Meetings (Oct 2017)
- *Fuerza Unida* (Oct 2017) - included school technology training
- TVN Parent Meetings (various) - included school technology training
- Incoming parent meeting (4/9)

Additional stakeholder meetings where input was gathered:

-All Long Term Strategic Planning (LTSP) meetings have the goal to inform and involve parents, students, and staff in the review and analysis process of the LCAP goals and progress. The five LTSP groups meet monthly on the last Wednesday of each month. A night LTSP meeting was held on April 25th.

-In addition to LTSP meetings, a Pali 101 parent meeting was held at First AME church for our traveling parents.  
PPSEC (Palisades Parent Special Ed Committee) - meets twice in fall, once in spring

-The Math Success Task Force held monthly meetings with parents, staff, and students to develop strategies to close the math achievement gap.

-The Budget/Finance Committee, PTSA, and Booster Club met once a month. These groups also engage in the LCAP planning and feedback process.

This year PCHS engaged in the WASC Self-Review process. The WASC Focus Groups consisted of parents, staff, and students. The groups met monthly providing feedback and analysis on topics related to the LCAP.

### Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Stakeholder input was part of the determining factors in which goals to address for LEA.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

### Goal 1

PCHS will continue to hold that teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic  
Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers with credentials or enrolled in credentialing program	100%	100%	100% - PCHS continues to hold the successful learning outcomes for English Learner students as a high priority. PCHS will continue to ensure that all faculty have and receive the training necessary to maintain a full roster of ELA certificated staff.	100%



## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

2017-18	2018-19	2019-20
Modified Action	Modified Action	Modified Action
Will continue staffing of instructional program and review of all teacher credentials per the master schedule	Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.	Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$13,177,610 (repeat expenditure)	\$13,610,179	\$13,709,985
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; teacher salary	Certificated Salaries; teacher salary	Certificated Salaries; teacher salary
Amount	\$4,648,853 (repeat expenditure)	\$5,066,549	\$5,106,000
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; teacher benefits	Employee Benefits; teacher benefits	Employee Benefits; teacher benefits

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

English Learners: All teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

English Learners: Palisades Charter High School will continue to ensure that all teachers of EL students will be certified in SDAIE and ELD instructional strategies, will continue to ensure that faculty complete classes and testing for English Learner Authorization.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$16,029 (repeat expenditure)	\$16,510	\$17,005
Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Services and Other Operating Expenses; (Salaries and Conferences)	Services and Other Operating Expenses; (Salaries and Conferences)	Services and Other Operating Expenses; (Salaries and Conferences)

Modified Goal

**Goal 2**

All students will have access to standards aligned materials.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100%	Through IMA, & Textbooks, & Digital Materials, 100% of students will have access to standard aligned materials and curriculum	100%	100%	100%

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$186,578 (repeat expenditure)	\$99,583	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; textbooks	Books and Supplies; textbooks	Books and Supplies; textbooks
Amount	\$227,611 (repeat expenditure)	\$240,000	\$243,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; IMA	Books and Supplies; IMA	Books and Supplies; IMA

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
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**Actions/Services**

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.	Teachers will participate in CCSS professional development, conferences, and training -Release time for PLC/SCL curriculum planning -Continuation of the Academic Achievement Team (teacher coaches supporting professional development, PLC/SLC coordination, data, EL, math, and literacy) -PLC/SLC notebooks -Workshop and conference agendas, PLC/departmental share outs. This year going forward, all teachers will be required to attend at least one PLC meeting per semester in the AA Team room in order to facilitate their work and provide opportunities for coaching.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$30,000 (repeat expenditure)	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher PD	Services and Other Operating Expenses; Teacher PD	Services and Other Operating Expenses; Teacher PD
Amount	\$10,000	\$10,000	\$10,000

Source	Teacher Effectiveness	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Teacher Effectiveness	Services and Other Operating Expenses; Teacher Effectiveness	Services and Other Operating Expenses; Teacher Effectiveness

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will continue administer interim assessments in ELA and Math through SBAC in their English and Math classes.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase student access to technology by adding additional devices for classrooms by 20% per year over next 3 years.

Continue to increase access to technology in the classroom.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$50,000	\$50,000
Source		LCFF	LCFF
Budget Reference		Books and Supplies; Chromebooks	Books and Supplies; Chromebooks



Unchanged Goal

**Goal 3**

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 1. Basic; 6. School climate  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GOOD overall rating from SARC	GOOD	GOOD	GOOD	GOOD

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Modified Action	Modified Action
<p>Repairs/Installs:</p> <ul style="list-style-type: none"> <li>Upgrade remaining old hand towel dispensers &amp; toilet paper dispensers</li> <li>All a section of Girls Gym Locker Room Showers</li> <li>Maintain/Replaced damaged ceiling and floor tiles</li> <li>Renovate more Restrooms</li> <li>Continue Prop 39 LED Light Bulb Replacement Program</li> <li>Installing more Air-Blowing hand dryers</li> <li>Add More Water-Bottle Fillers &amp; Drinking Fountains</li> </ul> <p>Major Cleaning Projects:</p> <ul style="list-style-type: none"> <li>Service/Clean U-Building A/C Units (only A/C Units on Campus)</li> <li>Power Wash all vents in Air Handlers</li> <li>Maintain 9 custodial staff on site</li> </ul>	<p>Repairs/Installs:</p> <ul style="list-style-type: none"> <li>Repair/Add additional safety equipment re fencing, emergency exit gates, PA System, Cameras, etc.</li> <li>Repair/Renovate More Restrooms floor, wall, ceiling, fixture, lighting, accessories upgrades where financially possible</li> <li>Add A/C Conditioning to Large &amp; Small Gym and Locker Rooms</li> <li>Implement more effective space utilization through reconfiguration of existing spaces</li> </ul>	<p>Repairs/Installs:</p> <ul style="list-style-type: none"> <li>Repair/Add additional safety equipment re fencing, emergency exit gates, PA System, Cameras, etc.</li> <li>Repair/Renovate More Restrooms floor, wall, ceiling, fixture, lighting, accessories upgrades where financially possible</li> <li>Add A/C Conditioning to Large &amp; Small Gym and Locker Rooms</li> <li>Implement more effective space utilization through reconfiguration of existing spaces</li> </ul>

- for daily cleaning – Day Shift, Night Shift and Weekends
- Yearly strip and wax of all floors on campus
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Machine clean all Restroom floors twice per year

SARC/ADA/Safety/Security Compliance:

- Continue work to make campus more ADA compliant
- Reduce number of SARC violations - Work quickly to resolve any identified deficiencies
- Fire Remediation of bush on parking lot hills
- Ongoing Trip Hazard Remediation
- Add Additional security cameras
- Add Security Fencing
- Add Emergency Push-Bar Exit Gates
- Continue Classroom Refresh Efforts – Deep Cleaning, Painting, New Whiteboards, etc.

- Continue Prop 39 LED Lighting Replacement/Upgrade Program for remaining areas
- Repair/Replace damaged/loose ceiling and floor tiles
- Installing more Hydration Stations where financially possible
- Repair leaking heating and plumbing systems
- Repair gutter, downspout, drain problems

Major Cleaning Projects:

- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends
- Deep Clean all restrooms 4 times per year (summer, Thanksgiving, spring and winter breaks)
- Deep Clean all classrooms 1-2 times per year over summer and winter breaks
- Yearly strip and wax of all floors on campus
- Service/Clean Ventilation Ducting 3 Buildings (part of a multi-year program to clean all ducts every 3-4 years)
- Annual summer cleaning of all vents for building Air Handlers
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Re-Paint or Touch-Up Paint

- Continue Prop 39 LED Lighting Replacement/Upgrade Program for remaining areas
- Repair/Replace damaged/loose ceiling and floor tiles
- Installing more Hydration Stations where financially possible
- Repair leaking heating and plumbing systems
- Repair gutter, downspout, drain problems

Major Cleaning Projects:

- Maintain 9 custodial staff on site for daily cleaning Day Shift, Night Shift and Weekends
- Deep Clean all restrooms 4 times per year (summer, Thanksgiving, spring and winter breaks)
- Deep Clean all classrooms 1-2 times per year over summer and winter breaks
- Yearly strip and wax of all floors on campus
- Service/Clean Ventilation Ducting 3 Buildings (part of a multi-year program to clean all ducts every 3-4 years)
- Annual summer cleaning of all vents for building Air Handlers
- Power Wash outdoor tables/benches and walkways at 4 major breaks: Summer, Thanksgiving, Winter & Spring
- Re-Paint or Touch-Up Paint

all common areas 1-2 times per year

- Re-Paint ~20 Classrooms per year (part of a multi-year program to re-paint all classrooms every 5 years)

all common areas 1-2 times per year

- Re-Paint ~20 Classrooms per year (part of a multi-year program to re-paint all classrooms every 5 years)

SARC/ADA/Safety/Security Compliance:

SARC/ADA/Safety/Security Compliance:

- Achieve Good or Better SARC Inspection Rating - Work quickly to resolve any identified deficiencies
- Work with Faculty & Staff to Maintain SARC Compliance during the year
- Fix/Enhance Public Address System for better emergency event effectiveness
- Add Additional Security Fencing, Exit Gates, Cameras, etc.
- Continual training and drilling for Faculty/Staff on all typical emergency protocols
- Implementation of a safety information smart-phone based app
- If funding available: install a fence breach detection system to alert guards of a security breach, engage a 24x7 proactive security camera monitoring service, implement social media monitoring, increase Mental Health Services, etc.
- Increase Security Guard Coverage & Awareness
- Fire Remediation of bush on parking lot and facilities

- Achieve Good or Better SARC Inspection Rating - Work quickly to resolve any identified deficiencies
- Work with Faculty & Staff to Maintain SARC Compliance during the year
- Fix/Enhance Public Address System for better emergency event effectiveness
- Add Additional Security Fencing, Exit Gates, Cameras, etc.
- Continual training and drilling for Faculty/Staff on all typical emergency protocols
- Implementation of a safety information smart-phone based app
- If funding available: install a fence breach detection system to alert guards of a security breach, engage a 24x7 proactive security camera monitoring service, implement social media monitoring, increase Mental Health Services, etc.
- Increase Security Guard Coverage & Awareness
- Fire Remediation of bush on parking lot and facilities

	<p>hillsides as needed</p> <ul style="list-style-type: none"> <li>• Ongoing Trip &amp; Slip Hazard Remediation</li> <li>• Continue work to make campus more ADA compliant where financially able to</li> <li>Continue to pursue grants to do even more</li> </ul>	<p>hillsides as needed</p> <ul style="list-style-type: none"> <li>• Ongoing Trip &amp; Slip Hazard Remediation</li> <li>• Continue work to make campus more ADA compliant where financially able to</li> <li>Continue to pursue grants to do even more</li> </ul>
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$62,000 (repeat expenditure)	\$63,240	\$64,505
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; custodial salary	Classified Salaries; custodial salary	Classified Salaries; custodial salary
Amount	\$160,000 (repeat expenditure)	\$165,000	\$165,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; security	Services and Other Operating Expenses; security	Services and Other Operating Expenses; security
Amount	\$89,500	\$80,000	\$80,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; classroom repair	Services and Other Operating Expenses; classroom repair	Services and Other Operating Expenses; classroom repair
Amount	\$105,000	\$0	\$0
Source	Other State Revenues		
Budget Reference	Capital Outlay; prop 39 energy initiatives		
Amount	\$350,000 (repeat expenditure)	\$350,000	\$350,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; custodial services	Services and Other Operating Expenses; custodial services	Services and Other Operating Expenses; custodial services
Amount	\$15,500 (repeat expenditure)	\$15,810	\$16,126
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; custodial benefits	Employee Benefits; custodial benefits	Employee Benefits; custodial benefits

Palisades Charter High School - Board Meeting - Agenda - Tuesday June 19, 2018 at 5:00 PM

Amount	\$132,500 (repeat expenditure)	\$100,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Capital Outlay; classroom renovations/refresh	Capital Outlay; classroom renovations/refresh	Capital Outlay; classroom renovations/refresh

Modified Goal

**Goal 4**

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of activities parents are involved in	3 activities per semester minimum;  Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum;  Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum;  Parents serve on each of 5 LTSP committees and advisory council	3 activities per semester minimum;  Parents serve on each of 5 LTSP committees and advisory council

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
<p>English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by</p>	<p>English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by</p>	<p>English learners and Reclassified English Learners: Outreach and ELAC Parent Meetings held twice annually Low income youth: Outreach and Title I Parent Meetings held at least twice annually Foster youth: Outreach and Parent/Foster Guardian informational/input meetings as needed Students with Disabilities: Outreach and PSEC parent meetings held at least twice annually English learners and redesignated fluent English proficient pupils: EL Coordinator with support from academic counselors tracks performance data and provides counseling and support for recently redesignated English Language Learners and Long Term English Learners not making adequate growth Other supports: Study Center/Tutoring, Support classes, parent education/PIQE, College Center advisement (additional .5 FTE) Low income pupils: Transportation scholarships Study Center/Tutoring, Support classes, parent education, College Center advisement Foster Youth: Counseling services as provided by</p>



additional counseling consultant Students with Disabilities: Transition program	additional counseling consultant Students with Disabilities: Transition program	additional counseling consultant Students with Disabilities: Transition program
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$20,000 (repeat expenditure)	\$20,000	\$20,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE
Amount	\$9,000 (repeat expenditure)	\$9,000	\$9,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Classified Salaries; Extra time for staff - salaries	Classified Salaries; Extra time for staff - salaries	Classified Salaries; Extra time for staff - salaries
Amount	\$4,270 (repeat expenditure)	\$4,270	\$4,270
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; EL coordinator - stipend	Certificated Salaries; EL coordinator - stipend	Certificated Salaries; EL coordinator - stipend
Amount	\$3,000 (repeat expenditure)	\$3,000	\$3,000
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; extra time - benefits	Employee Benefits; extra time - benefits	Employee Benefits; extra time - benefits
Amount	\$1,067 (repeat expenditure)	\$1,067	\$1,067
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; EL Coordinator - benefits	Employee Benefits; EL Coordinator - benefits	Employee Benefits; EL Coordinator - benefits

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input style="width: 100%; height: 20px;" type="text"/>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text"/>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <input style="width: 100%; height: 20px;" type="text" value="English Learners, Low Income"/>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input style="width: 100%; height: 20px;" type="text" value="LEA-wide"/>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text" value="All Schools"/>
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**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.	School will host a minimum of three outreach meetings per semester to encourage parent participation and seek input as well as to offer training on school technology systems to improve communication (Infinite Campus and Schoology) Provide parent involvement and education opportunities through the Parent Involvement for Quality Education (PIQE) program, Fuerza Unida and TVN.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$6,000 (repeat expenditure)	\$6,000	\$6,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; parent training	Services and Other Operating Expenses; parent training	Services and Other Operating Expenses; parent training

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager – scantron style). Use the results for the State of the School address

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager scantron style). Use the results for the State of the School address

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase positive feedback on Culture & Climate surveys as well as stakeholder surveys. PCHS has a recordable increase in school communication, culture and climate as well as parent and student outreach as can be noted from surveys taken. e.g. student temperature on culture and & climate. (Mastery Manager scantron style). Use the results for the State of the School address

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$30,000 (repeat expenditure)	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Mastery Manager	Services and Other Operating Expenses; Mastery Manager	Services and Other Operating Expenses; Mastery Manager
Amount	\$6,214 (repeat expenditure)	\$6,214	\$6,214
Source	LCFF	LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses;  
Columbia Survey

Services and Other Operating Expenses;  
Columbia Survey

Services and Other Operating Expenses;  
Columbia Survey

Modified Goal

**Goal 5**

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Pathways	Have 4 CTE Pathways available to students.	Have 8 CTE Pathways available to students.	Have 9 CTE Pathways available to students.	Have 10 CTE Pathways available to students.

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action	Unchanged Action	Unchanged Action
Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE-credentialed teachers and working with CTE Advisory Council.	Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE- credentialed teachers and working with CTE Advisory Council.	Develop partnerships through development consultant with higher education to enhance services and allocation of resources that increase student exposure to college courses and alternative opportunities. Continue to develop and refine CTE pathways by increasing number of CTE- credentialed teachers and working with CTE Advisory Council.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000 (repeat expenditure)	\$5,000	\$5,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Services and Other Operating Expenses; college center consulting	Services and Other Operating Expenses; college center consulting	Services and Other Operating Expenses; college center consulting
Amount	\$70,000 (repeat expenditure)	\$71,400 (repeat expenditure)	\$72,828 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; FT college counselor - salary	Certificated Salaries; FT college counselor - salary	Certificated Salaries; FT college counselor - salary
Amount	\$17,500 (repeat expenditure)	\$17,850	\$17,850
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; FT college counselor - benefits	Employee Benefits; FT college counselor - benefits	Employee Benefits; FT college counselor - benefits

Modified Goal

**Goal 6** EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT)

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPAC results	Re-establish baseline to measure growth using the new ELPAC	Re-establish baseline to measure growth using the new ELPAC	Re-establish baseline to measure growth using the new ELPAC	Re-establish baseline to measure growth using the new ELPAC



## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.

The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.

The EL Coordinator, PIQE Program, ELAC, EL Teacher, EL Assistant, Tutoring, MESA/SHPE, Curricular Materials, Professional Development, and other programs will be utilized to provide services to EL students and families, as well as analyze data to inform our practices to meet our student achievement goals.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$1,500 (repeat expenditure)	\$1,500	\$1,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; EdAchieve	Services and Other Operating Expenses; EdAchieve	Services and Other Operating Expenses; EdAchieve
Amount	\$23,000 (repeat expenditure)	\$7,300	\$7,300

Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE	Services and Other Operating Expenses; PIQE
Amount	\$6,200 (repeat expenditure)	\$400	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; MESA/SHPE classroom materials	Books and Supplies; MESA/SHPE classroom materials	Books and Supplies; MESA/SHPE classroom materials
Amount	\$68,500 (repeat expenditure)	\$68,500	\$68,500
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; EL assistant, tutoring - salaries	Classified Salaries; EL assistant, tutoring - salaries	Classified Salaries; EL assistant, tutoring - salaries
Amount	\$64,770 (repeat expenditure)	\$66,065 (repeat expenditure)	\$67,386 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; EL teacher, EL coordinator - salaries	Certificated Salaries; EL teacher, EL coordinator - salaries	Certificated Salaries; EL teacher, EL coordinator - salaries
Amount	\$17,468 (repeat expenditure)	\$17,816	\$18,173
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; EL assistant, tutoring benefits	Employee Benefits; EL assistant, tutoring benefits	Employee Benefits; EL assistant, tutoring benefits
Amount	\$15,875 (repeat expenditure)	\$16,193 (repeat expenditure)	\$16,516 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; EL teacher, EL coordinator - benefits	Employee Benefits; EL teacher, EL coordinator - benefits	Employee Benefits; EL teacher, EL coordinator - benefits

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	New Action
	Utilize Achieve 3000 to track and adjust lexile growth for EL students	Utilize Achieve 3000 to track and adjust lexile growth for EL students

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,450	\$5,450	\$5,450
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses; Achieve 3000 License	Services and Other Operating Expenses; Achieve 3000 License	Services and Other Operating Expenses; Achieve 3000 License

Modified Goal

**Goal 7**

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 4. Pupil achievement; 8. Other pupil outcomes  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grad and A-G/CTE rate	Grad rate over 95% A-G/CTE rate over 65%	Grad rate over 96% A-G/CTE rate over 70%	Maintain Grad rate over 96% A-G/CTE rate over 70%	Maintain Grad rate over 96% A-G/CTE rate over 70%

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Counseling Support, Teacher Training, PIQE, TVN, Fuerza Unida that leads to more students taking and completing A-G and/or CTE courses.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Increase student participation in Honors and AP courses. Formerly Goal #9.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase student participation in Honors and AP courses. Formerly Goal #9.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Increase student participation in Honors and AP courses. Formerly Goal #9.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Covered in other areas of the LCAP	Books and Supplies; Covered in other areas of the LCAP	Books and Supplies; Covered in other areas of the LCAP

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$32,909 (repeat expenditure)	\$35,211 (repeat expenditure)	\$35,914 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries	Certificated Salaries; Certificated Salaries
Amount	\$8,227 (repeat expenditure)	\$7,179 (repeat expenditure)	\$7,200 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Certificated Benefits	Employee Benefits; Certificated Benefits	Employee Benefits; Certificated Benefits
Amount	\$15,000 (repeat expenditure)	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF

Budget  
Reference

Services and Other Operating Expenses;  
Transportation

Services and Other Operating Expenses;  
Transportation

Services and Other Operating Expenses;  
Transportation



**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide alternative options such as summer school, Virtual Academy Temescal Academy and the Pali Online Program for students to take courses, improve grades and recover credits. Formerly under Goal #17.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,575 (repeat expenditure)	\$500 (repeat expenditure)	\$500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; Summer school IMA/Textbooks	Books and Supplies; Summer school IMA/Textbooks	Books and Supplies; Summer school IMA/Textbooks
Amount	\$21,760 (repeat expenditure)	\$35,896 (repeat expenditure)	\$36,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Summer school teacher salaries	Certificated Salaries; Summer school teacher salaries	Certificated Salaries; Summer school teacher salaries
Amount	\$5,440 (repeat expenditure)	\$7,179 (repeat expenditure)	\$7,200 (repeat expenditure)

Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; Summer school teacher benefits	Employee Benefits; Summer school teacher benefits	Employee Benefits; Summer school teacher benefits
Amount	\$8,210 (repeat expenditure)	\$13,000	\$13,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; Acellus	Services and Other Operating Expenses; Acellus	Services and Other Operating Expenses; Acellus

**Action 5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Properly place incoming 9th grade students into English and math courses or support classes. Formerly under Goals #18 and #19.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$14,000 (repeat expenditure)	\$14,000 (repeat expenditure)	\$14,000 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; Certificated Auxillary for EL Teacher	Certificated Salaries; Certificated Auxillary for EL Teacher	Certificated Salaries; Certificated Auxillary for EL Teacher
Amount	\$3,750 (repeat expenditure)	\$3,750 (repeat expenditure)	\$3,750 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; EL Coordinator Summer Hours	Certificated Salaries; EL Coordinator Summer Hours	Certificated Salaries; EL Coordinator Summer Hours
Amount	\$3,500 (repeat expenditure)	\$3,500 (repeat expenditure)	\$3,500 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I

Budget Reference	Employee Benefits; Certificated Auxillary Benefits	Employee Benefits; Certificated Auxillary Benefits	Employee Benefits; Certificated Auxillary Benefits
Amount	\$938 (repeat expenditure)	\$938 (repeat expenditure)	\$938 (repeat expenditure)
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; EL Coordinator Summer hours benefits	Employee Benefits; EL Coordinator Summer hours benefits	Employee Benefits; EL Coordinator Summer hours benefits
Amount	\$80,000 (repeat expenditure)	\$80,000	\$80,000
Source	Other State Revenues	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Certificated Salaries; tutors	Certificated Salaries; tutors	Certificated Salaries; tutors
Amount	\$20,000 (repeat expenditure)	\$20,000	\$20,000
Source	Other State Revenues	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	Employee Benefits; tutors benefits	Employee Benefits; tutors benefits	Employee Benefits; tutors benefits

**Action 6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Reduce class sizes in key courses to increase support and pass rates in those courses. Formerly under Goal #21.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source		LCFF	LCFF
Budget Reference		Certificated Salaries; Covered in other areas of LCAP	Certificated Salaries; Covered in other areas of LCAP

Unchanged Goal

**Goal 8**

School will maintain a high ADA- as close to 96% as possible.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 5. Pupil engagement  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ADA Attendance Report	95.8% ADA	Maintain high 95.8% ADA	Maintain high 95.8% ADA	Maintain high 95.8% ADA

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Attendance Personnel/training. Continue with high levels of communication with various media/formats. Continue with providing positive incentives and reinforcements for perfect attendance. Intervention & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$142,000 (repeat expenditure)	\$144,840	\$147,736
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries; attendance office salaries	Classified Salaries; attendance office salaries	Classified Salaries; attendance office salaries
Amount	\$40,000 (repeat expenditure)	\$40,800	\$41,616
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries; intervention	Classified Salaries; intervention	Classified Salaries; intervention
Amount	\$30,000 (repeat expenditure)	\$30,000	\$30,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; infinite campus	Services and Other Operating Expenses; infinite campus	Services and Other Operating Expenses; infinite campus
Amount	\$15,000 (repeat expenditure)	\$300,000	\$300,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses; transportation	Services and Other Operating Expenses; transportation - home to school	Services and Other Operating Expenses; transportation - home to school
Amount	\$24,750 (repeat expenditure)	\$35,898 (repeat expenditure)	\$36,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; summer school teachers	Certificated Salaries; summer school teachers	Certificated Salaries; summer school teachers
Amount	\$5,850 (repeat expenditure)	\$500 (repeat expenditure)	\$500 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies; textbooks and instructional materials	Books and Supplies; textbooks and instructional materials	Books and Supplies; textbooks and instructional materials
Amount	\$35,000 (repeat expenditure)	\$35,700	\$36,414
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; attendance office benefits	Employee Benefits; attendance office benefits	Employee Benefits; attendance office benefits
Amount	\$8,250 (repeat expenditure)	\$7,042 (repeat expenditure)	\$7,100 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; summer school teachers - benefits	Employee Benefits; summer school teachers - benefits	Employee Benefits; summer school teachers - benefits



Unchanged Goal

**Goal 9**

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 4. Pupil achievement; 5. Pupil engagement; 6. School climate  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of days students are suspended & number of students expelled	62 different students suspended for a total of 128 days.  Zero expulsions.	62 different students suspended for a total of 128 days.	Less than 75 students suspended  Continue to maintain zero expulsions	Less than 75 students suspended  Continue to maintain zero expulsions

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Discipline Deans staffing Discipline and expulsion records

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Discipline Deans staffing Discipline and expulsion records

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Discipline Deans staffing Discipline and expulsion records

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$330,000 (repeat expenditure)	\$330,000 (repeat expenditure)	\$336,600 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; 3 certificated deans - salaries	Certificated Salaries; 3 certificated deans - salaries	Certificated Salaries; 3 certificated deans - salaries
Amount	\$110,000 (repeat expenditure)	\$110,000 (repeat expenditure)	\$111,000 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Employee Benefits; 3 certificated deans - benefits	Employee Benefits; 3 certificated deans - benefits	Employee Benefits; 3 certificated deans - benefits
Amount	\$0	\$15,000	\$0

Source	LCFF	
Budget Reference	Capital Outlay; Expansion of Dean's Office (room splits)	

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <input style="width: 100%; height: 20px;" type="text"/>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text"/>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <input style="width: 100%; height: 20px;" type="text"/>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <input style="width: 100%; height: 20px;" type="text"/>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <input style="width: 100%; height: 20px;" type="text"/>
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**Actions/Services**

<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates	Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates	Counseling services including crisis counselor/consultant and Educationally Related Mental Health Services. Counseling participation rates, Improved completion and drop-out rates

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$144,062 (repeat expenditure)	\$120,000	\$122,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; school psychologist and social worker - salaries	Certificated Salaries; school psychologist and social worker - salaries	Certificated Salaries; school psychologist and social worker - salaries
Amount	\$36,016 (repeat expenditure)	\$30,000	\$32,000
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Employee Benefits; school psychologist and social worker - benefits	Employee Benefits; school psychologist and social worker - benefits	Employee Benefits; school psychologist and social worker - benefits

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

Will expand Link Crew to pair student mentors as well.

Create Intervention Room to expand restorative justice opportunities.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.

Will expand Link Crew to pair student mentors as well.

Create Intervention Room to expand restorative justice opportunities.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP	Certificated Salaries; Covered in other areas of the LCAP
Amount	\$0	\$18,000	\$18,000
Source		LCFF	LCFF
Budget Reference		Services and Other Operating Expenses; Social Media Monitoring	Services and Other Operating Expenses; Social Media Monitoring

**Modified Goal**

**Goal 10** School will explore additional funding to reduce expenses & costs focused High Needs Students & Families.Funding will also address low performing students in all categories

**State and/or Local Priorities Addressed by this goal:**

State Priorities: 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes  
 Local Priorities:

**Identified Need:**

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families.Funding will also address low performing students in all categories, transportation and safety.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fundraising Revenue	\$250,000	\$300,000	\$488,000	\$550,000

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

School will dedicate funding efforts to address transportation costs and alternative methods

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will dedicate funding efforts to address transportation costs and alternative methods of transportation

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

School will dedicate funding efforts to address transportation costs and alternative methods of transportation

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000 (repeat expenditure)	\$100,000 (repeat expenditure)	\$102,000 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Classified Salaries; Development Director	Classified Salaries; Development Director	Classified Salaries; Development Director
Amount	\$18,750 (repeat expenditure)	\$20,050 (repeat expenditure)	\$21,050 (repeat expenditure)
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Development Director - benefits	Employee Benefits; Development Director - benefits	Employee Benefits; Development Director - benefits



**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to support PCHS efforts to on-going efforts to provide 1:1 Technology devices in the hands of all students

**Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fundraise to provide on-going support for Math and increasing test scores. Math assistants identified as primary recipient of these funds.

**Action 4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

LEA added a Campus Unification Director to assist with creating a positive learning environment on campus.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

LEA will continue the Campus Unification Program to assist with creating a positive learning environment on campus.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

LEA will continue the Campus Unification Program to assist with creating a positive learning environment on campus.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Certificated Salaries; Campus Unification Director - Salary	Classified Salaries; Campus Unification Director - Salary	Classified Salaries; Campus Unification Director - Salary
Amount	\$22,000	\$22,000	\$22,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	Employee Benefits; Campus Unification Director - Benefits	Employee Benefits; Campus Unification Director - Benefits	Employee Benefits; Campus Unification Director - Benefits
Amount	\$10,000	\$10,000	\$10,000
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues

Budget  
Reference

Services and Other Operating Expenses;  
HELLO Program

Services and Other Operating Expenses;  
HELLO Program

Services and Other Operating Expenses;  
HELLO Program

Modified Goal

**Goal 11**

Improve student achievement in math for lowest achieving subgroups.

**State and/or Local  
 Priorities Addressed  
 by this goal:**

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement  
 Local Priorities:

**Identified Need:**

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math SBAC	Latino 28% (Met/ exceeded) Black 26% (Met/ exceeded) SPED 15% (Met/exceeded)	Increase subgroup met/exceed %'s	Increase subgroup met/exceed %'s	Increase subgroup met/exceed %'s

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

New Action	Unchanged Action	Unchanged Action
Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.	Provide both in-class and out-of-class math interventions, such as math paraprofessionals and Math Lab. Provide target interventions. Work with programs, such as TVN, Fuerza Unida, DLA, and PIQE, as well as student groups, such as BSU, LSU and Link Crew, to provided target support and intervention.

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$98,000	\$170,000	\$170,000
Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Classified Salaries; Math Paraprofessionals salary	Classified Salaries; Math paraprofessionals salary	Classified Salaries; Math paraprofessionals salary
Amount	\$24,500	\$25,500	\$25,500

Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Employee Benefits; Math Paraprofessionals benefits	Employee Benefits; Math Paraprofessionals benefits	Employee Benefits; Math Paraprofessionals benefits
Amount	\$3,000 (repeat expenditure)	\$1,000	\$1,000
Source	College Readiness Block Grant	LCFF	LCFF
Budget Reference	Books and Supplies; Link Crew Supplies	Books and Supplies; Link Crew Supplies	Books and Supplies; Link Crew Supplies
Amount	\$0 (repeat expenditure)	\$0 (repeat expenditure)	\$0 (repeat expenditure)
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	Certificated Salaries; mathlab tutors - covered in other areas of LCAP	Certificated Salaries; mathlab tutors - covered in other areas of LCAP	Certificated Salaries; mathlab tutors - covered in other areas of LCAP

**Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	New Action	New Action
	Using the research from math pedagogical theories, such as, but not limited to, Understanding by Design and Mathematical Mindsets, math department chairs/teachers, PLC point people, and the AA team will develop model lessons and units through PLC training specifically looking at means to support and target Black and Latino students and other concerns from Equity Study. Summer hours/Conferences may be provided. Incorporate logic/puzzle/games in the curriculum. How to use math models to demonstrate understanding/mastery.	Using the research from math pedagogical theories, such as, but not limited to, Understanding by Design and Mathematical Mindsets, math department chairs/teachers, PLC point people, and the AA team will develop model lessons and units through PLC training specifically looking at means to support and target Black and Latino students and other concerns from Equity Study. Summer hours/Conferences may be provided. Incorporate logic/puzzle/games in the curriculum. How to use math models to demonstrate understanding/mastery.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$36,361	\$30,000	\$30,000
Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Certificated Salaries; PD pullout time	Certificated Salaries; PD pullout time	Certificated Salaries; PD pullout time
Amount	\$7,272	\$7,300	\$7,350



Source	Teacher Effectiveness	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	Employee Benefits; PD pullout time - benefits	Employee Benefits; PD pullout time - benefits	Employee Benefits; PD pullout time - benefits

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$1,750,788

Percentage to Increase or Improve Services:

5.98%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Services for un-duplicated pupils will increase by 5.9% through the continued implementation of parent outreach programs to increase parent involvement. LEA is also providing more services to unduplicated population in the area of math proficiency.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$1,538,368

Percentage to Increase or Improve Services:

6.22%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Services for un-duplicated pupils will increase by 6.22% through the implementation of parent outreach programs to increase parent involvement, the increase in English language proficiency among our English Learner population, and increased access to participation and success in high rigor courses. Other actions/services identified under school-wide but mainly targeting the un-duplicated population is the improvement in student achievement in math.

## Expenditure Summary

Expenditures by Budget Category				
Budget Category	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	\$395,000	\$20,954,050	\$21,328,378	\$21,467,561
1000-1999 Certificated Salaries	68,000	13,812,410	13,844,449	13,946,255
2000-2999 Classified Salaries	98,000	583,239	556,380	561,357
3000-3999 Employee Benefits	24,500	4,937,492	5,262,592	5,305,480
4000-4999 Books and Supplies	0	424,178	390,983	395,000
5000-5999 Services and Other Operating Expenses	99,500	933,278	1,158,974	1,159,469
6000-6999 Capital Outlay	105,000	263,453	115,000	100,000

Expenditures by Funding Source				
Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Funding Sources	\$395,000	\$20,954,050	\$21,328,378	\$21,467,561
Teacher Effectiveness	10,000	50,958	0	0
College Readiness Block Grant	122,500	122,787	0	0
Other State Revenues	105,000	272,055	150,000	154,000
Federal Revenues - Title I	0	25,250	150,087	150,087
Federal Revenues - Title II	0	30,000	53,810	54,355
Other Local Revenues	0	208,655	97,000	97,000
LCFF Base/Not Contributing to Increased or Improved Services	157,500	20,135,644	20,747,051	20,880,732
LCFF S & C/Contributing to Increased or Improved Services	0	108,701	130,430	131,387

Expenditures by Budget Category and Funding Source					
Budget Category	Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual	2018	2019
All Budget Categories	All Funding Sources	\$395,000	\$20,954,050	\$21,328,378	\$21,467,561
1000-1999 Certificated Salaries	Teacher Effectiveness	0	0	0	0
1000-1999 Certificated Salaries	Other State Revenues	0	0	120,000	122,000
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	4,960	84,270	84,270
1000-1999 Certificated Salaries	Federal Revenues - Title II	0	0	30,000	30,000
1000-1999 Certificated Salaries	Other Local Revenues	0	0	0	0

Palisades Charter High School - Board Meeting - Agenda - Tuesday June 19, 2018 at 5:00 PM

1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	68,000	13,807,450	13,610,179	13,709,985
2000-2999 Classified Salaries	College Readiness Block Grant	98,000	79,739	0	0
2000-2999 Classified Salaries	Other State Revenues	0	42,000	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	0	9,000	9,000	9,000
2000-2999 Classified Salaries	Other Local Revenues	0	140,000	60,000	60,000
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	0	244,000	418,880	423,857
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	0	68,500	68,500	68,500
3000-3999 Employee Benefits	Teacher Effectiveness	0	0	0	0
3000-3999 Employee Benefits	College Readiness Block Grant	24,500	40,448	0	0
3000-3999 Employee Benefits	Other State Revenues	0	10,500	30,000	32,000
3000-3999 Employee Benefits	Federal Revenues - Title I	0	3,990	24,067	24,067
3000-3999 Employee Benefits	Federal Revenues - Title II	0	0	7,300	7,350
3000-3999 Employee Benefits	Other Local Revenues	0	40,750	22,000	22,000
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	0	4,824,336	5,161,409	5,201,890
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	0	17,468	17,816	18,173
4000-4999 Books and Supplies	College Readiness Block Grant	0	2,600	0	0
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	0	421,578	390,583	394,000
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	0	0	400	1,000
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	10,000	50,958	0	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	0	7,300	32,750	32,750
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	30,000	16,510	17,005
5000-5999 Services and Other Operating Expenses	Other Local Revenues	0	27,905	15,000	15,000
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	89,500	794,382	1,051,000	1,051,000
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	0	22,733	43,714	43,714
6000-6999 Capital Outlay	Other State Revenues	105,000	219,555	0	0
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	0	43,898	115,000	100,000

Expenditures by Goal and Funding Source

Funding Source	2018	2019
----------------	------	------

PCHS will continue to hold that teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

All Funding Sources	\$18,693,238	\$18,832,990
Federal Revenues - Title II	16,510	17,005
LCFF Base/Not Contributing to Increased or Improved Services	18,676,728	18,815,985

All students will have access to standards aligned materials.

All Funding Sources	\$429,583	\$433,000
Teacher Effectiveness	0	0
LCFF Base/Not Contributing to Increased or Improved Services	429,583	433,000

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

All Funding Sources	\$774,050	\$775,631
Other State Revenues	0	0
LCFF Base/Not Contributing to Increased or Improved Services	774,050	775,631

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

All Funding Sources	\$79,551	\$79,551
Federal Revenues - Title I	37,337	37,337
LCFF S & C/Contributing to Increased or Improved Services	42,214	42,214

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

All Funding Sources	\$22,850	\$22,850
Other Local Revenues	5,000	5,000
LCFF Base/Not Contributing to Increased or Improved Services	17,850	17,850

EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT)

All Funding Sources	\$100,966	\$101,923
Federal Revenues - Title I	12,750	12,750
LCFF S & C/Contributing to Increased or Improved Services	88,216	89,173

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

All Funding Sources	\$168,000	\$168,000
Federal Revenues - Title I	100,000	100,000
LCFF Base/Not Contributing to Increased or Improved Services	68,000	68,000

School will maintain a high ADA- as close to 96% as possible.

All Funding Sources	\$551,340	\$555,766
LCFF Base/Not Contributing to Increased or Improved Services	551,340	555,766

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

All Funding Sources	\$183,000	\$172,000
Other State Revenues	150,000	154,000
LCFF Base/Not Contributing to Increased or Improved Services	33,000	18,000

School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

All Funding Sources	\$92,000	\$92,000
Other Local Revenues	92,000	92,000

Improve student achievement in math for lowest achieving subgroups.

All Funding Sources	\$233,800	\$233,850
Teacher Effectiveness	0	0
College Readiness Block Grant	0	0
Federal Revenues - Title II	37,300	37,350
LCFF Base/Not Contributing to Increased or Improved Services	196,500	196,500

Annual Update Expenditures by Goal and Funding Source

Funding Source	2017 Annual Update Budgeted	2017 Annual Update Estimated Actual
----------------	-----------------------------	-------------------------------------

Teachers required to hold a credential will hold a valid CA teaching credential as defined by the CA Commission on Teaching Credentialing and be appropriately qualified in the content area taught.

All Funding Sources	\$0	\$18,479,387
Teacher Effectiveness	0	25,479
LCFF Base/Not Contributing to Increased or Improved Services	0	18,453,908

All students will have access to standards aligned materials.

All Funding Sources	\$10,000	\$477,057
Teacher Effectiveness	10,000	25,479
Other State Revenues	0	0
Federal Revenues - Title II	0	30,000
LCFF Base/Not Contributing to Increased or Improved Services	0	421,578

All school facilities are maintained and in good repair. Daily cleanliness is maintained and items on inspection list are in compliance.

All Funding Sources	\$194,500	\$1,003,953
Other State Revenues	105,000	219,555
LCFF Base/Not Contributing to Increased or Improved Services	89,500	784,398

School will provide opportunities for parent involvement in school decisions through parent volunteer opportunities, committee membership, and informational sessions as well as continue to increase communication efforts in areas of family and community outreach and parent involvement in all key operations and programs.

All Funding Sources	\$0	\$98,983
Other State Revenues	0	52,500
Federal Revenues - Title I	0	25,250
LCFF S & C/Contributing to Increased or Improved Services	0	21,233

PCHS will develop and maintain partnerships with colleges and will enhance the CTE program to improve post-secondary success.

All Funding Sources	\$0	\$73,125
Other Local Revenues	0	5,000
LCFF Base/Not Contributing to Increased or Improved Services	0	68,125

70% of EL students will demonstrate one year's growth in English Language Development each academic year as measured by the CELDT

All Funding Sources	\$0	\$87,468
LCFF S & C/Contributing to Increased or Improved Services	0	87,468

Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate.

All Funding Sources	\$68,000	\$127,635
LCFF Base/Not Contributing to Increased or Improved Services	68,000	127,635

School will maintain a high ADA- as close to 96% as possible.

All Funding Sources	\$0	\$280,000
LCFF Base/Not Contributing to Increased or Improved Services	0	280,000

School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.

All Funding Sources	\$0	\$0
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School will explore additional funding to reduce expenses & costs focused High Needs Students & Families. Funding will also address low performing students in all categories

All Funding Sources	\$0	\$228,155
College Readiness Block Grant	0	24,500
Other Local Revenues	0	203,655

Improve student achievement in math for lowest achieving subgroups.

All Funding Sources	\$122,500	\$98,287
College Readiness Block Grant	122,500	98,287
Other State Revenues	0	0



# Coversheet

## Consolidated Application 2018 - 2019 (CONAPP)

**Section:** VI. Finance  
**Item:** B. Consolidated Application 2018 - 2019 (CONAPP)  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** VI\_B\_Consolidated Application CONAPP\_2018\_2019\_06\_19\_18.pdf

**California Department of Education****Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
Saved by: Gregory Wood  
Date: 6/14/2018 10:16 AM**2018-19 Application for Funding****CDE Program Contact:**Education Data Office, [ConApp@cde.ca.gov](mailto:ConApp@cde.ca.gov), 916-319-0297**Local Governing Board Approval**

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/19/2018
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**District English Learner Advisory Committee (DELAC) Review**

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Betty Soleymani
DELAC review date	05/15/2018
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes (format <a href="http://SomeWebsiteName.xxx">http://SomeWebsiteName.xxx</a> ). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	<a href="http://www.palihigh.org">http://www.palihigh.org</a>
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

**Application for Categorical Programs**

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

<b>Title I, Part A (Basic Grant)</b> ESSA Sec. 1111 et seq. SACS 3010	Yes
<b>Title II, Part A (Supporting Effective Instruction)</b> ESEA Sec. 2104 SACS 4035	Yes
<b>Title III English Learner</b> ESEA Sec. 3102 SACS 4203	No
<b>Title III Immigrant</b> ESEA Sec. 3102 SACS 4201	No
<b>Title IV, Part A (Student Support)</b>	Yes

**\*\*\*Warning\*\*\***

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Report Date:6/14/2018

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**California Department of Education**

**Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
 Saved by: Gregory Wood  
 Date: 6/7/2018 5:14 PM

**2018-19 Protected Prayer Certification**

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

**CDE Program Contact:**

Franco Rozic, Title I Monitoring and Support Office, [frozic@cde.ca.gov](mailto:frozic@cde.ca.gov), 916-319-0269

**Protected Prayer Certification Statement**

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Dr. Pamela Magee
Authorized Representative Title	Executive Director/Principal
Authorized Representative Signature Date	06/07/2018
Comment	
If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)	

**\*\*\*Warning\*\*\***

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**California Department of Education****Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
Saved by: Gregory Wood  
Date: 6/12/2018 4:45 PM**2018-19 LCAP Federal Addendum Certification****CDE Program Contact:**Local Agency Systems Support Office, [LCFF@cde.ca.gov](mailto:LCFF@cde.ca.gov), 916-323-5233

Pursuant to Section 1112 (Title 20, United States Code, Section 6312) of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESSA), a local educational agency (LEA) may receive a subgrant from the State only if the LEA has on file with the State a plan approved by the State educational agency.

Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve as the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the completed Addendum will be approved by the local governing board or governing body of the LEA and submitted to the California Department of Education (CDE), and that the LEA will work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

<b>County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017-18 – 2019-20 LCAP</b>	
<b>Charter Schools Enter the adoption date of the charter school LCAP</b>	06/19/2018
Authorized Representative's Full Name	Dr. Pamela Magee
Authorized Representative's Title	Executive Director/Principal

**\*\*\*Warning\*\*\***

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Report Date:6/14/2018

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**California Department of Education**

**Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
 Saved by: Gregory Wood  
 Date: 6/7/2018 5:16 PM

**2018-19 Substitute System for Time Accounting**

This certification may be used by auditors and by CDE oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the LEA submits and certifies this data collection.

**CDE Program Contact:**

Julie Brucklacher, Financial Accountability and Info Srv Office, [jbruckla@cde.ca.gov](mailto:jbruckla@cde.ca.gov), 916-327-0858

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the Web at <http://www.cde.ca.gov/fg/ac/sa/>.

2018-19 Request for authorization	Yes
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	None Known

**\*\*\*Warning\*\*\***

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**California Department of Education****Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
Saved by: Gregory Wood  
Date: 6/14/2018 1:47 PM**2017-18 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**Leanne Wheeler, Coordinated School Health and Safety Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383**Homeless Education Certification**

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths
  
2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:
  - a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless
  - b) Includes a dispute resolution process
  - c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison
  
3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

**Homeless Liaison Contact Information**

Homeless liaison first name	Dr. Chris
Homeless liaison last name	Lee
Homeless liaison title	Assistant Principal of Attendance & Alternative Programs
Homeless liaison e-mail address (format: abc@xyz.zyx)	clee@palihigh.org
Homeless liaison telephone number (format: 999-999-9999)	310-230-7250
Homeless liaison telephone extension	
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	2.00

**\*\*\*Warning\*\*\***

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Report Date:6/14/2018

Page 1 of 3

**California Department of Education****Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
Saved by: Gregory Wood  
Date: 6/14/2018 1:47 PM**2017-18 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**Leanne Wheeler, Coordinated School Health and Safety Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383**Homeless Liaison Training Information**

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	
Teachers and instructional assistants	
School counselors	Yes

**Homeless Education Policy and Requirements**

Does the LEA have a written homeless education policy	Yes
No policy comment	
Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	06/17/2013
Does the LEA meet the above federal requirements	Yes
Compliance comment	
Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

**Title I, Part A Homeless Expenditures**

2017-18 Title I, Part A entitlement	\$278,970
2017-18 Title I, Part A direct or indirect services to homeless children reservation	\$2,723
Amount of 2017-18 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	\$1

**\*\*\*Warning\*\*\***

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Report Date:6/14/2018

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**California Department of Education**

**Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
 Saved by: Gregory Wood  
 Date: 6/14/2018 1:47 PM

**2017-18 Homeless Education Policy, Requirements, and Implementation**

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

**CDE Program Contact:**

Leanne Wheeler, Coordinated School Health and Safety Office, [lwheeler@cde.ca.gov](mailto:lwheeler@cde.ca.gov), 916-319-0383

Homeless services provided           (Maximum 500 characters)	PCHS supported 8 homeless students during the 2017-2018 School Year. Counseling Services, Health Services, Free breakfast & lunch, Transportation, Clothing & Parental Outreach and a local program named "Pali Cares". However, the School District does not use Title I Funds for these services/items.
No expenditures or encumbrances comment  Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	(Empty)

**\*\*\*Warning\*\*\***

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**California Department of Education****Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
Saved by: Gregory Wood  
Date: 6/12/2018 4:33 PM**2017-18 Title II, Part A Fiscal Year Expenditure Report, 12 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2017 through June 30, 2018.

**CDE Program Contact:**Melissa Flatt, Teacher and Leader Policy Office, [mflatt@cde.ca.gov](mailto:mflatt@cde.ca.gov), 916-324-5689

2017-18 Title II, Part A entitlement	\$57,891
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**Professional Development Expenditures**

Professional development for teachers	\$57,891
Professional development for administrators	
All other professional development expenditures	

**Recruitment, Training, and Retention Expenditures**

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

**Miscellaneous Expenditures**

Class size reduction	
Administrative and indirect costs	
Total funds transferred out of Title II, Part A	
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	\$57,891
2017-18 Unspent funds	\$0

**\*\*\*Warning\*\*\***

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**California Department of Education****Consolidated Application**

Palisades Charter High (19 64733 1995836)

Status: Draft  
Saved by: Gregory Wood  
Date: 6/7/2018 5:13 PM**2016-17 Title II, Part A Fiscal Year Expenditure Report, 24 Months**

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2016 through June 30, 2018.

**CDE Program Contact:**Melissa Flatt, Teacher and Leader Policy Office, [mflatt@cde.ca.gov](mailto:mflatt@cde.ca.gov), 916-324-5689

2016-17 Title II, Part A entitlement	\$5,530
--------------------------------------	---------

**Professional Development Expenditures**

Professional development for teachers	\$5,530
Professional development for administrators	
Subject matter project	
Other professional development expenditures	

**Exams and Test Preparation Expenditures**

Exam fees, reimbursement	
Test preparation training and or materials	
Other exam and test preparation expenditures	

**Recruitment, Training, and Retaining Expenditures**

Recruitment activities	
Hiring incentive and or relocation allotment	
National Board Certification and or stipend	
Verification process for special settings (VPSS)	
University course work	
Other recruitment training and retaining expenditures	

**Miscellaneous Expenditures**

Class size reduction	
Administrative and indirect costs	
Total funds transferred to Title I, Part A	
Other allowable expenditures or encumbrances	
Total expenditures and encumbrances	\$5,530
2016-17 Unspent Funds	\$0

**\*\*\*Warning\*\*\***

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# Coversheet

## 2018-2019 PCHS Annual Budget Recommendations & Budget Approval

**Section:** VI. Finance  
**Item:** C. 2018-2019 PCHS Annual Budget Recommendations & Budget Approval  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** VI.C - Part 2\_ADOPTED BUDGET PRESENTAITON - 2018-2019v3.pdf  
VI.C- Part 1\_18-19 BUDGET PACKET.PDF



# 2018-2019 Adopted Budget

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PALISADES CHARTER HIGH SCHOOL

BY: GREG WOOD & ARLETA ILYAS



# Presentation

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- Highlights from May Revise
  - News/Updates from Sacramento
- Building the Budget
  - Budget Assumptions
  - Budget Planning
  - Multi-Year Projection
- 18-19 Budget
  - Budget Snapshot
  - Budget Additions
  - Budget Reductions
  - Adopted Budget – Revenue (visual)
  - Adopted Budget – Expenses (visual)
- Fixed vs. Variable Expenses
- Looking Ahead



# Highlights from SSC May Revision Workshop

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## Themes for the May Revision

3

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- **As Governor Jerry Brown completes his second term, this May Revision is his final opportunity to craft a State Budget proposal**
  - ◊ **And the last statutorily required revision to his 2018-19 proposed Budget, prior to adoption of local educational agency (LEA) budgets and the enactment of the State Budget in June**
- **Current-year state revenue collections through April are approximately \$4 billion higher than the January forecast, causing speculation on the impact on K-14 education funding, for both this year and next**
- **May Revision revenue forecast through 2018-19 is increased by \$8 billion, but as we expected, the impact to the Proposition 98 minimum guarantee is minor**
- **Meanwhile, expenditures continue to rise, causing a huge squeeze for LEAs**
  - ◊ **In response, we are seeing many LEAs deficit spending and making expenditure reductions, including layoffs**



# Highlights from SSC May Revision Workshop

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## Does the LCFF Restore Lost Purchasing Power?

6

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- Reaching full implementation of the LCFF in six years is no small achievement, thanks to a rebounding economy, strong tax revenue growth, and provisions of Proposition 98 requiring restoration of cuts imposed during the downturn
- However, the LCFF addresses an LEA's revenues – what about its costs over the same period?
  - Employer contribution rates to the California State Teachers' Retirement System (CalSTRS) and the California Public Employees' Retirement System (CalPERS) have increased each year to address the unfunded liability of these pension systems
  - Our analysis finds that, of the \$20 billion in new funding provided through the LCFF, approximately \$2.8 billion, or 14%, has been used to fund these costs
    - Employer rate increases will continue well beyond full implementation of the LCFF
- Since full funding of the LCFF has not been adjusted for these local costs, purchasing power will not be fully restored



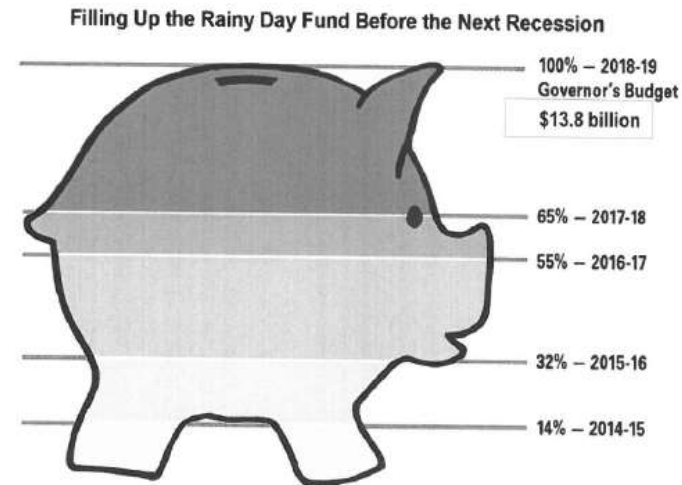
# Highlights from SSC May Revision Workshop

## Rainy Day Fund

25

- The May Revision maintains the Governor's January proposal to provide a supplemental deposit to fully fill the Rainy Day Fund in 2018-19
- The May Revision includes a modest \$306 million increase from the January proposal, bringing the Rainy Day Fund to \$13.8 billion in 2018-19 (the maximum allowed by the State Constitution)

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Source: Governor's Budget Summary - 2018-19



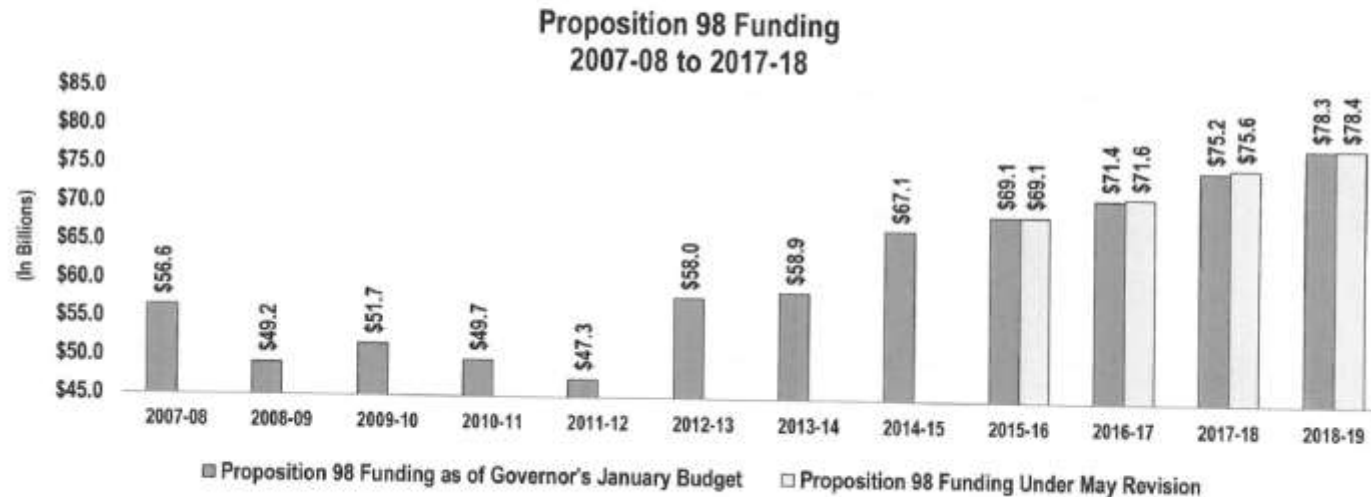


# Highlights from SSC May Revision Workshop

## Proposition 98 Funding

32

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Source: 2018-19 Governor's Budget Summary, pg. 6 and 2018-19 May Revision, pg. 6



# Highlights from SSC May Revision Workshop

## January Budget vs. May Revision

43

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Item	January Budget	May Revision
LCFF Gap Funding	100% or \$2.9 billion	100% or \$3.2 billion
Proposition 98 Minimum Funding Guarantee		
2016-17	\$71.4 billion	\$71.6 billion
2017-18	\$75.2 billion	\$75.6 billion
2018-19	\$78.3 billion	\$78.4 billion
2018-19 COLA	2.51%	2.71%
One-Time Discretionary Funds for 2018-19	\$1.8 billion \$295 per ADA	\$2.02 billion \$344 per ADA



# Highlights from SSC May Revision Workshop

## 2018-19 Local Control Funding Formula

44

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- **May Revision proposes \$3.2 billion for funding beyond full implementation of the LCFF – \$320 million above the January level**
- **New funding closes the gap from 2017-18 funding levels**
  - ◊ 100% gap closure in six years
  - ◊ 100% of the targeted funding levels in 2018-19
- **2.71% COLA and additional LCFF funding in 2018-19, for a total increase of 3.00% on the LCFF base grant targets**
- **2018-19 LCFF growth provides an average increase in per-pupil funding of 6.2%, or \$587 per ADA, beyond 2017-18 level**
  - ◊ Individual results will vary widely



# Highlights from SSC May Revision Workshop

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## Local Control Funding Formula 2.0

51

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- **AB 2808 (Muratsuchi, D-Torrance) would increase the LCFF per-student funding targets beginning 2019-20 fiscal year, after the current LCFF targets are met**
  - ◊ **Would set funding level targets above the national average**
- **Base grants would set as follows:**

Grades	Amount
Kindergarten and grades 1-3	\$11,799
4-6	\$11,975
7-8	\$12,332
9-12	\$14,289



# Highlights from SSC May Revision Workshop

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## Statutory COLA at 2.71%

58

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- Categorical programs outside of the LCFF will see a 2.71% COLA increase
- As costs continue to rise, these programs will see adjustments only for COLA (and ADA for Special Education):
  - ◊ Special Education
  - ◊ Foster Youth
  - ◊ American Indian Education Centers
  - ◊ American Indian Early Childhood Education Programs
  - ◊ Child Nutrition



# Highlights from SSC May Revision Workshop

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## One-Time Discretionary Funds

59

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- **The May Revision includes an increase in one-time discretionary funding to LEAs by \$286 million from the January Budget, bringing the total to \$2.04 billion (\$344 per ADA)**
  - ◆ **One-time funds offset outstanding local mandate claims**
  - ◆ **One-time funds may, but are not required to, be used for state standards implementation, teacher induction, technology, infrastructure, and deferred maintenance needs**



# Highlights from SSC May Revision Workshop

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## Career Technical Education – Legislative Proposal

64

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- The Legislature has responded by introducing AB 1743 (O'Donnell, D-Long Beach), which would extend the existing CTE Incentive Grant program indefinitely
  - ◊ The current \$200 million program sunsets on June 30, 2018
  - ◊ AB 1743 would provide \$500 million annually
    - Remains competitive and requires a matching grant
    - Includes funding for technical assistance and adds several new requirements, including data reporting and ongoing program evaluation provisions
- AB 1743 has 27 Assembly and Senate joint and co-authors and is supported by several school agencies, statewide education groups, and business community organizations



# Highlights from SSC May Revision Workshop

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## Federal Programs

75

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- In March 2018, President Trump signed the Fiscal Year (FY) 2018 spending bill that increased education funding nationally by over \$2.6 billion
  - ◊ Title IV Block Grant receives a \$1.1 billion increase nationally, the largest increase of all the Title programs
    - Funds can be used for school safety, educational technology, among other things
  - ◊ Funding for ESSA (Title I) and Special Education Individuals with Disabilities Education Act (IDEA) increase by nearly \$300 million each nationally
  - ◊ Title II professional development is flat funded
- The Governor's May Revision reiterates California's relationship with the federal government has never been more uncertain, noting the increasing federal deficit "caused by the tax bill will also create more pressure for the federal government to cut spending programs through rescissions or some other mechanism"





# Highlights from SSC May Revision Workshop

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## Transparency Around LCAP Expenditures

85

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- **The May Revision maintains the proposal for a budget summary document but emphasizes that it is intended for parents – LCFF Budget Overview for Parents**
  - ◊ **In addition, there are proposed investments in the Community Engagement Initiative and the proposed website to report the total amount of S/C funding provided to each LEA under the LCFF**
- **Deliberate efforts aimed at improving the ability of parents and community members to be engaged partners in the LCAP process**
- **LEAs should be working collaboratively with their stakeholders to have a shared understanding of the LEA's needs and how LCFF dollars are used to meet those needs**



# Highlights from SSC May Revision Workshop

## CalSTRS Rate Increases

141

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- Employer rates are increasing to 16.28% in 2018-19, up from 14.43% in 2017-18
  - ◇ No specific funds are provided for this cost increase
- Under current law, once the statutory rates are achieved, CalSTRS will have the authority to marginally increase or decrease the employer contribution rate
- Recently, the CalSTRS Board increased the contribution rate for post-PEPRA employees from 9.205% to 10.205% effective July 1, 2018

CalSTRS Rates			
Year	Employer	Pre-PEPRA Employees	Post-PEPRA Employees
2017-18	14.43%	10.25%	9.205%
2018-19	16.28%	10.25%	10.205%
2019-20	18.13%	10.25%	10.205%
2020-21	19.10%	10.25%	10.205%



# Highlights from SSC May Revision Workshop

## CalPERS Rate Increases

142

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- CalPERS Board adopted an employer contribution rate of 18.062% for 2018-19, 2.531% higher than the current-year rate of 15.531%
- CalPERS Board also adopted the contribution rate for new employees
  - ◊ Currently, new members are contributing 6.5%, which will increase to 7.0% for 2018-19
  - ◊ Classic members continue to pay 7.0%

Year	Previously Released Employer Contribution Rates	Employer Contribution Rate*
2018-19	17.7%	18.062%
2019-20	20.0%	20.8%
2020-21	22.7%	23.5%
2021-22	23.7%	24.6%
2022-23	24.3%	25.3%
2023-24	24.8%	25.8%
2024-25	25.1%	26.0%

\*Actual for 2018-19



# Highlights from SSC May Revision Workshop

## Mandate Block Grant

162

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- All school districts, charter schools, and COEs are eligible to participate in the Mandate Block Grant (MBG), notwithstanding the applicability of state mandates on their operations
- LEAs that opt into the MBG can plan for the following rates per ADA, inclusive of the 2.71% COLA, in all three years of the MYP:

Grade Span	School Districts	Charter Schools	COEs
K-8	\$31.16	\$16.33	\$32.21
9-12	\$59.83	\$45.23	\$60.88

- We recommend LEAs weigh the benefits of receiving money now from the MBG versus an unfunded receivable with no time-certain reimbursement



# Budget Planning Dartboard



**UPDATED BUDGET ASSUMPTION GUIDELINES (AS OF MAY 2018)  
PROJECTIONS FOR FISCAL YEARS 2019-20 THROUGH 2021-22**

The guidelines below are provided to assist you with projections for fiscal years 2018-19, 2019-20, 2021-22 and 2021-22.

<b>LCFF REVENUE</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Statutory COLA / Net Funded COLA	3.00% (1)	2.57%	2.67%	2.90%
Gap Funding	100.00%	100.00%	100.00%	100.00%
<b>SPECIAL EDUCATION AND CATEGORICAL PROGRAMS</b>				
COLA for Special Ed and Other Categorical Programs Outside of LCFF (on state and local share only)	2.71%	2.57%	2.67%	2.90%
<b>LOTTERY REVENUE</b>				
Unrestricted	\$146.00/ADA	\$146.00/ADA	\$146.00/ADA	\$146.00/ADA
Restricted for Instructional Materials	<u>48.00/ADA</u>	<u>48.00/ADA</u>	<u>48.00/ADA</u>	<u>48.00/ADA</u>
Total Lottery Revenue	\$194.00/ADA	\$194.00/ADA	\$194.00/ADA	\$194.00/ADA
<b>OTHER FACTORS</b>				
CalSTRS Employer Rates (2)	16.28%	18.13%	19.10%	19.10%
CalPERS Employer Rates (2)	18.062%	20.80%	23.50%	24.6%
Interest Rate for 10-year Treasuries	3.15%	3.40%	3.50%	3.40%
California Consumer Price Index (CPI)	3.58%	3.36%	3.23%	2.94%
Other Expenses (4000s – 6000s)	2018-19+CPI	2019-20+CPI	2019-20+CPI	2021-22+CPI

(1) Includes statutory COLA of 2.71% plus an additional 0.29% appropriated for the LCFF target for 2018-19  
 (2) CalSTRS rates set by statute; CalPERS rate projections from Legislative Analyst Office and School Services of California (SSC)

- State Law says we must use these assumptions to project out-years.

- Assumptions subject to may revise for funding levels



# Budget Assumptions

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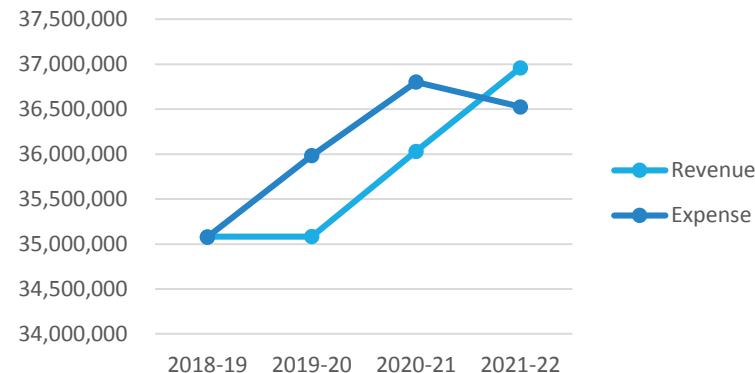
- Total 2018-2019 Projected Enrollment: 3,000
- Total 2018-2019 Projected ADA Level: 2,882
- LCFF funding per ADA: \$9,814
- Unduplicated Count of Free/Reduced/EL: 33%
- Amount received per unduplicated: \$1,750.78



# Multi-Year Projection

	2018-19	2019-20	2020-21	2021-22
Revenues	\$35,081,036	\$35,083,044	\$36,032,920	\$36,960,821
Total Expenditures: Cash Reporting Basis	\$34,978,032	\$35,123,666	\$35,942,246	\$36,527,744
Fund Balance (Cash Reporting Basis)	\$103,004	(\$40,622)	\$90,674	\$433,077
Total Expenditures: Financial Reporting Basis	\$35,077,142	\$35,983,666	\$36,802,246	\$37,387,744
Fund Balance (Financial Reporting Basis)	<b>3,894</b>	<b>(\$900,622)</b>	<b>(\$769,326)</b>	<b>(\$426,923)</b>
Additional OPEB Requirement (Lifetime Health Benefits)	\$749,445	\$749,445	\$749,445	\$749,445
Fund Balance w/OPEB Reporting (using financial reporting basis)	<b>(\$745,551)</b>	<b>(\$1,650,067)</b>	<b>(\$1,518,771)</b>	<b>(\$1,176,368)</b>

Revenue vs. Expense





# Budget Snapshot

## Original Requests

- Total Revenue: \$35,031,036
- Total Expense: \$35,528,212
- Over/Under **(\$497,176)**

## Expense Category Overview:

- Salaries/Benefits: \$27,459,324
- Books/Supplies: \$1,391,327
- Services/Other Operating: \$5,069,912
- Capital Outlay: \$818,890

## Budget/Finance Recommendation:

- Total Revenue: \$35,081,036
- Total Expense: \$35,077,142
- Over/Under: **\$3,894**

## Expense Category Overview:

- Salaries/Benefits: \$27,557,322
- Books/Supplies: \$1,165,906
- Services/Other Operating: \$5,158,203
- Capital Outlay: \$760,890





# Additions to budget recommended by Budget/Finance Committee

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- Scholarship Program for Transportation (Board Recommended)
- Implementation of Social Media Monitoring as part of safety initiatives
- Addition Infinite Campus on-line registration
- Addition of school-wide site license for Adobe Creative Cloud
- Addition of Mobile Device Monitoring license
- Additional EL Support to Dolphin Leadership Academy
- Hiring of 2 more Math Paraprofessionals
- Tech E-Rate Network Infrastructure Project
- Facilities Improvements for Safety & Repairs
- Added \$50K for additional Permit Revenue



# Reductions Recommended by Budget/Finance Committee

---

## Original Requests:

- IMA: \$263,046
- Non-Capitalized Expenses: \$702,200
- Office/Other Supplies: \$177,632
- Operations/Utilities: \$705,000
- Professional Services: \$2,444,000
- Additional Salaries: \$246,013
- School-wide Tech: \$340,000
- Total Original Listed Expenses: \$4,877,891

**Total Reduction in Listed Categories: \$599,814**

## Budget/Finance Recommended:

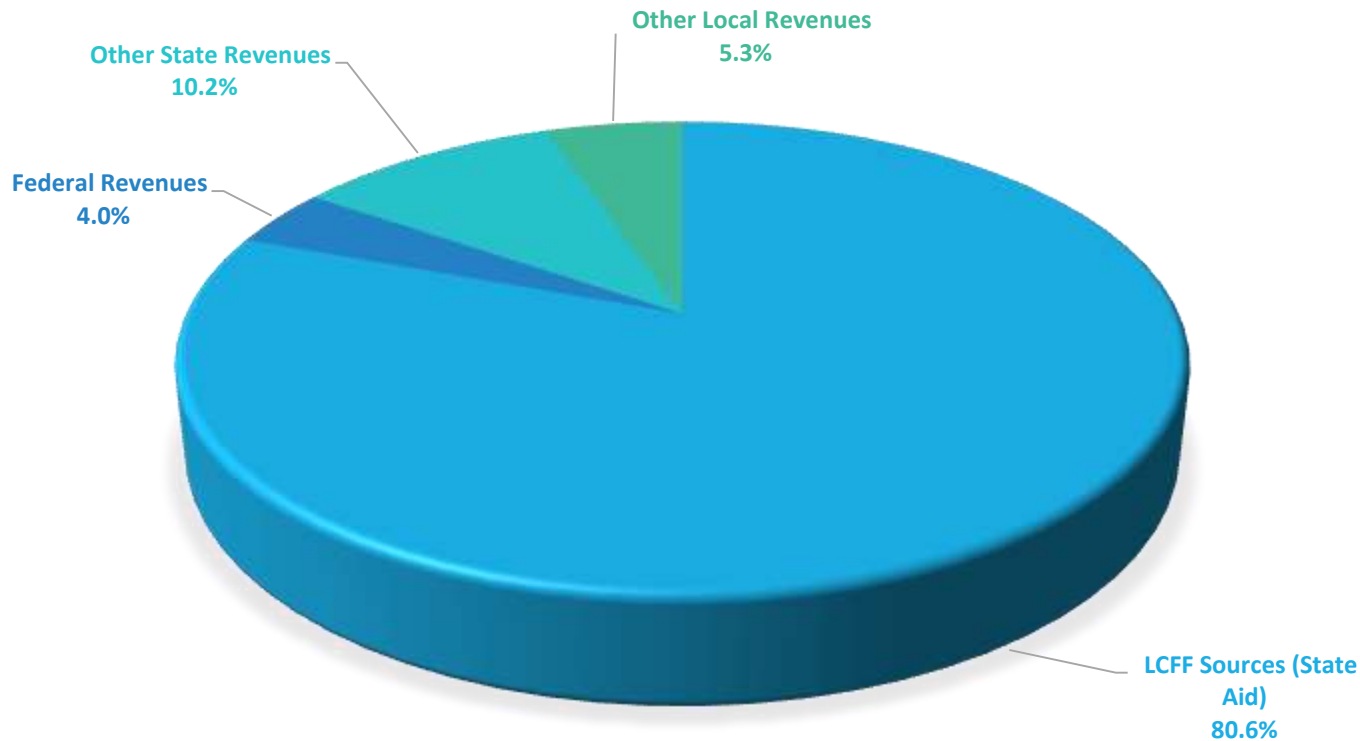
- IMA: \$240,000
- Non-Capitalized Expenses: \$413,547
- Office/Other Supplies: \$165,000
- Operations/Utilities: \$683,850
- Professional Services: \$2,370,680
- Additional Salaries: \$170,000
- School-wide Tech: \$235,000

Total Recommended Listed Expenses:  
\$4,278,077





# Adopted Budget – Revenue

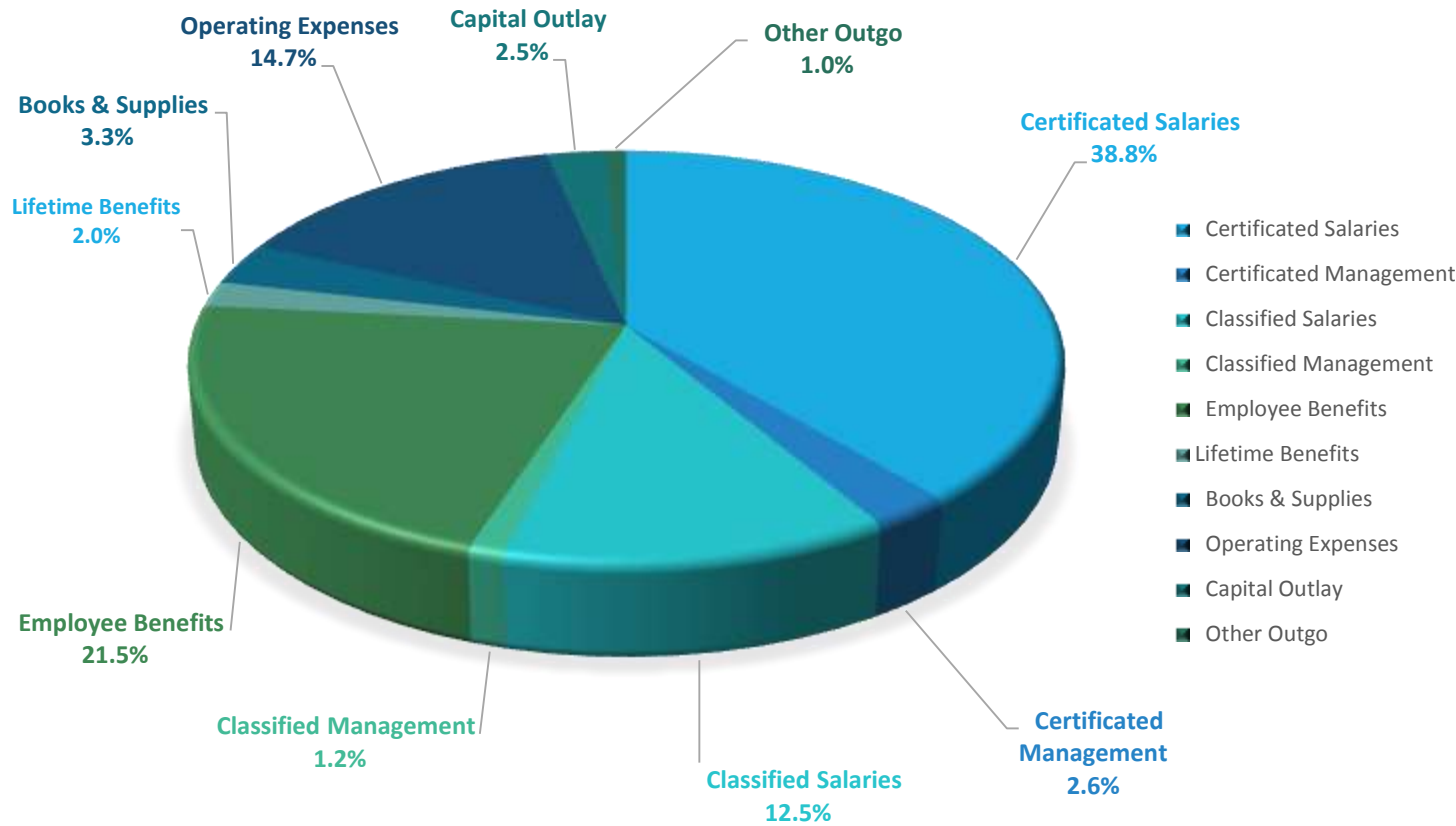


Revenue	Amount
LCFF	28,277,877
Federal	1,391,636
State	3,568,933
Local	1,842,590
<b>Total</b>	<b>35,081,036</b>





# Adopted Budget – Expenditures

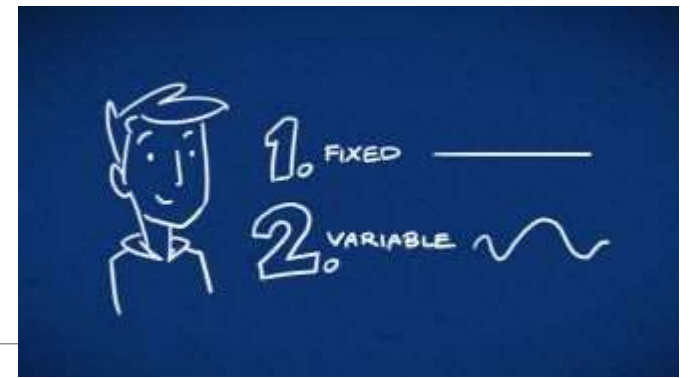


Expense	Amount
Certificated Salaries	14,526,492
Classified Salaries	4,798,852
Benefits	8,231,979
Books & Supplies	1,165,906
Services	5,158,203
Depreciation	860,000
Interest/Indirect	335,711
<b>Total</b>	<b>35,077,142</b>

Salary/Benefits % of Overall Budget: 78.5%



# Fixed Vs. Variable Expenses



## Fixed Expenses:

- Certificated Salaries: (\$14,526,492)
- Classified Salaries: (\$4,548,852)
- Statutory Benefits: (\$7,780,979)
- Textbooks/IMA : (\$339,583)
- Food Service Supplies: (\$247,776)
- Professional Development/Mileage: (\$40,094)
- Subscriptions: (\$202,080)
- Insurance: (\$173,678)
- Utilities: (\$341,925)
- Leases: (\$187,966)
- Special Ed Transportation : (\$170,000)
- Educational Consulting agreements: (\$1,102,654)
- Communications: (\$209,878)
- Capital/Equipment/Depreciation (tied to revenue sources) : (\$860,000)
- Indirect: (\$330,258)

## Variable Expenses:

- New positions/hours: (\$250,000)
- Lifetime Benefits: (\$691,000)
- Non-Capitalized Equipment: (\$413,547)
- Other Supplies: (\$165,000)
- Repairs/Leases: (\$410,288)
- Subscriptions: (\$202,080)
- Operations supplies: (\$341,925)
- Non-Educational Consulting Agreements: (\$1,268,026)
- Home to school/athletic transportation: (\$607,651)
- Other expenses (\$69,959)
- Capital/Equipment (w/no revenue offset): (\$760,890)

**TOTAL FIXED: \$30,897,667**

**TOTAL VARIABLE: \$4,179,475**



# The FISCAL REPORT an informational update

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Volume 38

For Publication Date: June 15, 2018

No. 12

## Preliminary Calculations for the 2018-19 Budget Agreement

*[Editor's Note: Subsequent to the posting of this article, Assembly Bill 1808, the Education Budget Trailer Bill, was released, which sets the 2018-19 statutory cost-of-living adjustment (COLA) for Local Control Funding Formula (LCFF) funding purposes at 3.7%. See "[LCFF COLA for 2018-19 Set to be 3.7%](#)" in the current issue of the Fiscal Report.]*

Late on June 8, 2018, the Budget Conference Committee formally approved the 2018-19 State Budget agreement between the Administration, the Senate, and the Assembly (See *Fiscal Report* article "[Conference Committee Releases Framework for 2018-19 State Budget Compromise](#)"). Part of the compromise included \$3.67 billion for the LCFF, an increase of \$407 million from the proposed funding amount in the Governor's May Revision.

While no formal details have been released by the Budget Committees or the Department of Finance, preliminary estimates by School Services of California, Inc., equate this additional funding to full funding of the LCFF with an effective cost-of-living increase of 3.48%, a 0.77% increase above the statutory COLA of 2.71%.

The average school district or charter school will see an increase of roughly 6.64%, or \$633 per average daily attendance (ADA). However, no school district or charter school is average so the change from 2017-18 funding levels will be different based on each school agency's prior funding and unique student population.

The Budget agreement also includes \$1 billion in one-time discretionary funds, roughly equal to \$168 per ADA. Although this is a 50% reduction from the amount of one-time funding proposed with the May Revision, the ongoing funding increase in the LCFF exceeds the amount of lost one-time dollars after three years.

The Legislature as a whole still needs to act on the proposal approved by the Conference Committee. The Budget Committees in both houses are expected to consider the bill approved by the Conference Committee on June 13, 2018, with a vote by the full Senate and Assembly the following day.

Keep in mind that these are preliminary estimates that will change as more information is released in the coming weeks once the Budget is sent to and approved by Governor Brown—anticipated before June 30, 2018, the beginning of the 2018-19 fiscal year.

—Dave Heckler



# Looking Ahead – Ongoing Concerns

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- Lifetime Benefits/OPEB obligation
- Transportation
- PERS/STRS rate increases
- Health Benefits premium increases
- Increase cash fund balances/reserves



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# Questions?







# PALISADES CHARTER HIGH SCHOOL

A CALIFORNIA DISTINGUISHED SCHOOL

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### FY 18/19 BUDGET CALENDAR

DATE	TASK
01/23/18	BUDGET/FINANCE COMMITTEE MEETS TO RECOMMEND BUDGET CALENDAR FOR FY18/19
01/29/18	BOARD MEETING - FINANCE 18/19 BUDGET CALENDAR APPROVAL
01/31/18	LONG TERM STRATEGIC PLAN BUDGET DISCUSSION & COMMENTS
02/15/18	DISCUSS OVERVIEW/DESIGN OF FY18/19 BUDGET AT DEPARTMENT CHAIR MEETING INCLUDING USE OF LONG TERM STRATEGIC PLANNING (LTSP) & LOCAL CONTROL ACCOUNTABILITY (LCAP) WITH DEPARTMENT & PROGRAM PRIORITIES.
02/23/18	RELEASE FY18/19 BUDGET PACKETS
2/26/18 - 3/16/18	FINANCIAL STAFF AVAILABLE TO HAVE PERIOD BY PERIOD MEETINGS TO ASSIST IN DEVELOPING BUDGET WORKSHEETS.
03/01/18 - 03/16/18	TEACHERS/STAFF MEET WITH DEPT/PROGRAM HEADS TO BUILD BUDGET REQUESTS. <b>**PLEASE BRING YOUR PRELIMINARY BUDGET TO THE MARCH CURRICULUM COUNCIL MEETING**</b>
3/19/18 - 3/23/18	DEPARTMENT/PROGRAM HEADS MEET WITH ADMINISTRATORS TO PRIORITIZE BUDGET AND COMPLETE FOR SUBMISSION TO BUSINESS OFFICE. REVIEW GOALS & PREPARE A RECOMMENDED PRIORITY LIST RANKING. <b>**ADMIN RECOMMENDS MEETING WITH YOUR DEPT CHAIR TO FINALIZE ANY CHANGES. **ALL CHANGES END BY 3/23.**</b>
04/09/18	BUDGET/FINANCE RECOMMENDS TEXTBOOK BUDGET FOR BOARD APPROVAL
04/16/18	FINANCE OFFICE COMPILES BUDGET REQUESTS/RECOMMENDATIONS & ORGANIZES FOR STAKEHOLDER INPUT, INCLUDING LCAP & LTSP.
04/18/18	ADMINISTRATORS AT DEPT CHAIR MEETING TO DISCUSS PRELIMINARY OVERALL FY18/19 BUDGETS.
04/25/18	LTSP COMMITTEE RECEIVES FY18/19 BUDGETS FOR VETTING AGAINST LTSP & LCAP PRIORITY NEEDS IDENTIFIED BY STAKEHOLDERS (DEPT/PROGRAM CHAIRS ATTEND).
05/04/18	FINANCE OFFICE COMPILES STAKEHOLDER GROUP'S PRELIMINARY RECOMMENDATIONS & CREATES FILES FOR REGULAR MAY BUDGET & FINANCE MEETING. REPORTS BACK TO DEPARTMENT/PROGRAM CHAIRS AS TO STAKEHOLDER GROUPS RECOMMENDATIONS..
05/11/18	FINANCE OFFICE COMPILES ADDITIONAL B&F COMMITTEE/ADMIN FEEDBACK FOR FY18/19 BUDGET; RECEIVE AND UTILIZE INFORMATION TO INCLUDE IN BUDGET FROM FY18/19 INFORMATION CONTAINED IN STATE'S MAY REVISE.
05/07/18	BUDGET/FINANCE RECOMMENDS IMA BUDGET FOR BOARD APPROVAL
05/15/18	PRESENTATION OF B&F COMMITTEE RECOMMENDATIONS FOR TEXTBOOK/IMA BUDGET - BOARD APPROVAL OF TEXTBOOK/IMA BUDGET
05/29-05/30, 06/04	2 DAYS/PARTIAL BUDGET/FINANCE MEETING TO DISCUSS/RECOMMEND FY18/19 BUDGET
06/19/18	FY18/19 BUDGET SUBMITTED TO BOARD OF TRUSTEES FOR REVIEW & APPROVAL
06/21-06/23/18	APPROVED BUDGET DETAILS SENT TO DEPT/PROGRAM HEADS FOR REVIEW/DISCUSSION WITH DESIGNATED ADMINISTRATORS.

**UPDATED BUDGET ASSUMPTION GUIDELINES (AS OF MAY 2018)  
PROJECTIONS FOR FISCAL YEARS 2019-20 THROUGH 2021-22**

The guidelines below are provided to assist you with projections for fiscal years 2018-19, 2019-20, 2021-22 and 2021-22.

<b>LCFF REVENUE</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Statutory COLA / Net Funded COLA	3.00% (1)	2.57%	2.67%	2.90%
Gap Funding	100.00%	100.00%	100.00%	100.00%
<b>SPECIAL EDUCATION AND CATEGORICAL PROGRAMS</b>				
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
COLA for Special Ed and Other Categorical Programs Outside of LCFF (on state and local share only)	2.71%	2.57%	2.67%	2.90%
<b>LOTTERY REVENUE</b>				
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Unrestricted	\$146.00/ADA	\$146.00/ADA	\$146.00/ADA	\$146.00/ADA
Restricted for Instructional Materials	<u>48.00/ADA</u>	<u>48.00/ADA</u>	<u>48.00/ADA</u>	<u>48.00/ADA</u>
Total Lottery Revenue	\$194.00/ADA	\$194.00/ADA	\$194.00/ADA	\$194.00/ADA
<b>OTHER FACTORS</b>				
	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
CalSTRS Employer Rates (2)	16.28%	18.13%	19.10%	19.10%
CalPERS Employer Rates (2)	18.062%	20.80%	23.50%	24.6%
Interest Rate for 10-year Treasuries	3.15%	3.40%	3.50%	3.40%
California Consumer Price Index (CPI)	3.58%	3.36%	3.23%	2.94%
Other Expenses (4000s – 6000s)	2018-19+CPI	2019-20+CPI	2019-20+CPI	2021-22+CPI

(1) Includes statutory COLA of 2.71% plus an additional 0.29% appropriated for the LCFF target for 2018-19

(2) CalSTRS rates set by statute; CalPERS rate projections from Legislative Analyst Office and School Services of California (SSC)

**Palisades Charter High School  
FCMAT LCFF Calculator  
2018-2019**

**LCFF Calculator Universal Assumptions  
Palisades Charter High (1995836) - 2018-2019 Budget #2 5.26.18**

<b>Summary of Funding</b>								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Target Components:</b>								
Base Grant	23,223,222	23,725,807	24,399,006	24,398,577	25,351,920	25,855,700	26,521,326	27,230,175
Grade Span Adjustment	604,096	617,525	634,294	634,283	660,570	671,389	688,679	708,849
Supplemental Grant	1,622,640	1,585,725	1,589,114	1,520,997	1,646,070	1,750,788	1,872,048	1,911,029
Concentration Grant	-	-	-	-	-	-	-	-
<b>Total Target</b>	<b>25,449,958</b>	<b>25,929,057</b>	<b>26,622,414</b>	<b>26,553,857</b>	<b>27,658,560</b>	<b>28,277,877</b>	<b>29,082,053</b>	<b>29,850,053</b>
<b>Transition Components:</b>								
Target	\$ 25,449,958	\$ 25,929,057	\$ 26,622,414	\$ 26,553,857	\$ 27,658,560	\$ 28,277,877	\$ 29,082,053	\$ 29,850,053
Floor	18,753,597	19,807,299	22,036,959	24,446,540	26,213,327	26,605,866	28,277,885	28,277,885
<i>Remaining Need after Gap (informational only)</i>	5,892,684	4,275,426	2,175,449	925,601	792,421	-	-	-
Current Year Gap Funding	803,677	1,846,332	2,410,006	1,181,716	652,812	1,672,011	-	-
<b>Total LCFF Entitlement</b>	<b>\$ 19,557,274</b>	<b>\$ 21,653,631</b>	<b>\$ 24,446,965</b>	<b>\$ 25,628,256</b>	<b>\$ 26,866,139</b>	<b>\$ 28,277,877</b>	<b>\$ 29,082,053</b>	<b>\$ 29,850,053</b>

<b>Components of LCFF By Object Code</b>									
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
8011 - State Aid	\$ 8,688,019	\$ 11,726,704	\$ 12,338,383	\$ 14,174,113	\$ 14,947,637	\$ 16,043,908	\$ 17,497,951	\$ 24,804,754	\$ 25,572,754
8311 & 8590 - Categoricals	1,679,723	-	-	-	-	-	-	-	-
EPA (for LCFF Calculation purposes)	3,636,879	3,608,517	4,625,943	4,560,162	4,379,426	4,319,604	4,277,299	4,277,299	4,277,299
<i>Local Revenue Sources:</i>									
8096 - In-Lieu of Property Taxes	4,577,841	4,222,053	4,689,305	5,712,690	6,301,193	6,502,627	6,502,627	-	-
<b>Total Phase-In Entitlement</b>	<b>\$ 19,557,274</b>	<b>\$ 21,653,631</b>	<b>\$ 24,446,965</b>	<b>\$ 25,628,256</b>	<b>\$ 26,866,139</b>	<b>\$ 28,277,877</b>	<b>\$ 29,082,053</b>	<b>\$ 29,850,053</b>	<b>\$ 29,850,053</b>
8012 - EPA Receipts (for budget & cashflow)	\$ 3,617,087	\$ 3,612,484	\$ 4,621,915	\$ 4,544,749	\$ 4,390,800	\$ 4,343,496	\$ 4,277,299	\$ 4,277,299	\$ 4,277,299

<b>Summary of Student Population</b>								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Unduplicated Pupil Population</b>								
Agency Unduplicated Pupil Count	985.00	910.00	894.00	893.00	1,052.00	1,026.00	1,026.00	1,026.00
Total Unduplicated pupil Count	985.00	910.00	894.00	893.00	1,052.00	1,026.00	1,026.00	1,026.00
Rolling %, Supplemental Grant	34.0500%	32.5700%	31.7400%	30.3800%	31.6400%	33.0000%	34.4000%	34.2000%
Rolling %, Concentration Grant	34.0500%	32.5700%	31.7400%	30.3800%	31.6400%	33.0000%	34.4000%	34.2000%
<b>ACTUAL ADA (Current Year Only)</b>								
Grades 9-12	2,758.43	2,794.23	2,844.37	2,844.32	2,910.00	2,881.50	2,881.50	2,881.50
<b>Total Actual ADA</b>	<b>2,758.43</b>	<b>2,794.23</b>	<b>2,844.37</b>	<b>2,844.32</b>	<b>2,910.00</b>	<b>2,881.50</b>	<b>2,881.50</b>	<b>2,881.50</b>
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	-	-	-	-	-	-	-

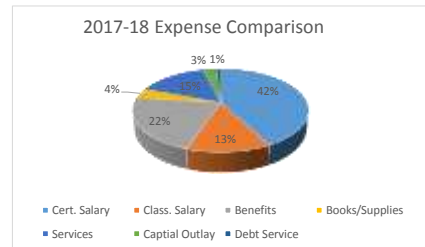
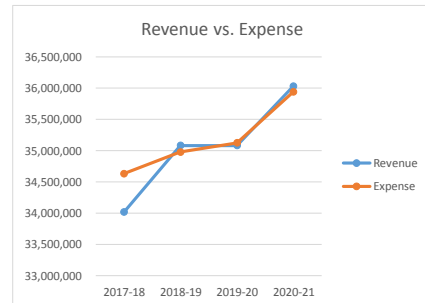
<b>LCAP Percentage to Increase or Improve Services</b>								
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Current year estimated supplemental and concentration grant funding in the LCAI	\$ 1,585,725	\$ 1,589,114	\$ 1,520,997	\$ 1,646,070	\$ 1,750,788	\$ 1,872,048	\$ 1,911,029	\$ 1,911,029
Current year Percentage to Increase or Improve Services	7.90%	6.95%	6.31%	6.53%	6.60%	6.88%	6.84%	6.84%

Revenues		2017-18 Estimated Actuals	2018-19		2019-20		2020-21		2021-22	
		Totals	% change	Totals	% change	Totals	% change	Totals	%change	Totals
LCFF		\$ 26,820,078	5.44%	\$ 28,277,877	2.57%	\$ 29,004,618	2.67%	\$ 29,779,042		\$ 30,642,634
Federal Revenue	8100-8299	1,322,687	5.21%	1,391,636	2.57%	1,427,401	2.67%	1,465,512	2.90%	1,504,641
Other State	8300-8599	2,644,195	-2.51%	2,577,697	2.57%	2,643,944	2.67%	2,714,537	2.90%	2,787,015
One time/New revenue - assumes no add'l one-time mandates in 18/19 & beyond										
	8300-8599	1,388,671	-28.62%	991,236	-89.91%	100,000	0.00%	100,000		
Local	8600-8799	1,840,993	0.09%	1,842,590	3.50%	1,907,081	3.50%	1,973,829	2.50%	2,026,530
<b>Total Revenue</b>		<b>\$ 34,016,624</b>	<b>3.13%</b>	<b>\$ 35,081,036</b>	<b>0.01%</b>	<b>\$ 35,083,044</b>	<b>2.71%</b>	<b>\$ 36,032,920</b>		<b>\$ 36,960,821</b>
<b>Change in Revenue</b>				\$ 1,064,412		\$ 2,008		\$ 949,876		\$ 927,901
<b>Expenditures</b>										
Certificated Salaries			Increase Factor		Increase Factor		Increase Factor		Factor	
Teachers		\$ 13,717,739	102.0%	\$ 13,499,096	100.0%	\$ 13,587,962	100.0%	\$ 13,676,283	100.0%	\$ 13,765,276
Admin		898,346	102.0%	916,313	100.0%	938,529	100.0%	960,610	100.0%	982,858
step & column		-	0.8%	111,082	0.8%	110,401	0.8%	111,240	0.8%	117,985
<b>Total Certificated</b>	1000-1999	<b>\$ 14,616,085</b>		<b>\$ 14,526,492</b>	0.76%	<b>\$ 14,636,893</b>	0.76%	<b>\$ 14,748,133</b>		<b>\$ 14,866,118</b>
Classified										
Base		4,084,492	102.00%	4,385,989	100.00%	4,385,989	100.00%	4,414,014	100.00%	4,442,244
Admin		432,000	102.00%	412,863	100.00%	412,863	100.00%	419,869	100.00%	426,927
step & column		-	0.7%	-	0.7%	35,032	0.7%	35,287	0.7%	34,084
<b>Total classified</b>	2000-2999	<b>\$ 4,516,492</b>	6.25%	<b>\$ 4,798,852</b>	0.73%	<b>\$ 4,833,883</b>	0.73%	<b>\$ 4,869,171</b>		<b>\$ 4,903,255</b>
Stat. benefits - Cert										
STRS		2,045,320	15.63%	2,364,913	12.21%	2,653,669	6.15%	2,816,893	0.80%	2,839,429
Other Certificated Benefits		378,426	-3.26%	366,088	31.94%	483,017	0.76%	486,688	0.80%	490,582
Stat. benefits - Class										
PERS		568,180	52.53%	866,673	-6.03%	814,413	15.26%	938,679	0.70%	945,249
Other Classified Benefits		409,659	4.13%	426,593	7.65%	459,219	0.73%	462,571	0.70%	465,809
lifetime benefits		691,000	100.0%	691,000	100.0%	691,000	100.0%	691,000	100.0%	691,000
Medical benefits		3,437,339	104.1%	3,516,712	104.5%	3,674,964	104.5%	3,840,337	104.5%	4,013,152
<b>Total Benefits</b>	3000-3999	<b>\$ 7,529,923</b>	9.32%	<b>\$ 8,231,979</b>	6.61%	<b>\$ 8,776,282</b>	5.24%	<b>\$ 9,236,169</b>		<b>\$ 9,445,222</b>
<b>Books &amp; Supplies</b>	4000-4999	<b>1,326,345</b>	3.42%	<b>1,165,906</b>	3.58%	<b>1,207,645</b>	3.36%	<b>1,248,222</b>		<b>1,288,540</b>
<b>Services</b>	5000-5999	<b>5,304,361</b>	3.42%	<b>5,158,203</b>	3.58%	<b>5,342,867</b>	3.36%	<b>5,522,387</b>		<b>5,700,760</b>
<b>Capital Outlay</b>	6000-6999	<b>1,004,060</b>		<b>760,890</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Other Outgo</b>	7100-7299									
<b>Indirect</b>	7300-7399	<b>268,201</b>		<b>282,779</b>		<b>288,802</b>		<b>296,455</b>		<b>304,311</b>
<b>Interest/Debt Service</b>	7400-7499	<b>67,413</b>		<b>52,932</b>		<b>37,294</b>		<b>21,709</b>		<b>19,538</b>
other uses	7610-7699									
<b>Total Expenditures, Cash Reporting Basis</b>		<b>\$ 34,632,881</b>	1.00%	<b>\$ 34,978,032</b>	0.42%	<b>\$ 35,123,666</b>	2.33%	<b>\$ 35,942,246</b>	1.63%	<b>\$ 36,527,744</b>
<b>Change in Expenditures - Cash Basis</b>				345,151		145,634		818,580		
<b>Total Expenditures, Financial Reporting Basis</b>		<b>34,253,821</b>		<b>35,077,142</b>		<b>35,983,666</b>		<b>36,802,246</b>		<b>37,387,744</b>
<b>Change in unrestricted fund balance-Cash basis</b>		<b>\$ (616,257)</b>		<b>\$ 103,004</b>		<b>\$ (40,622)</b>		<b>\$ 90,674</b>		<b>\$ 433,077</b>
<b>Change in expenditures, financial reporting basis</b>				823,321		906,524		818,580		585,498
Depreciation		\$ 625,000		\$ 860,000		\$ 860,000		\$ 860,000		\$ 860,000
<b>Fund Balance Change (financial reporting basis, including fixed assets)</b>		<b>\$ (237,197)</b>		<b>\$ 3,894</b>		<b>\$ (900,622)</b>		<b>\$ (769,326)</b>		<b>\$ (426,923)</b>
<b>Additional OPEB Reporting Requirement (as required by GASB 75)</b>		<b>\$ 749,445</b>		<b>\$ 749,445</b>		<b>\$ 749,445</b>		<b>\$ 749,445</b>		<b>\$ 749,445</b>
<b>Fund Balance with OPEB obligation reported</b>		<b>\$ (986,642)</b>		<b>\$ (745,551)</b>		<b>\$ (1,650,067)</b>		<b>\$ (1,518,771)</b>		<b>\$ (1,176,368)</b>
salary		\$ 19,132,577		\$ 19,325,343		\$ 19,470,776		\$ 19,617,304		\$ 19,769,373
benefit		\$ 7,529,923		\$ 8,231,979		\$ 8,776,282		\$ 9,236,169		\$ 9,445,222

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---assumes no additional one time mandates in 17/18, & 18/19

Assumptions made  
Subtotals/Totals



Revenues	2017-18 Estimated Actuals		2018-19		2019-20		2020-21		2021-22	
	Totals	% change	Totals	% change	Totals	% change	Totals	% change	Totals	
% benefit to salary	39.36%		42.60%		45.07%		47.08%		47.78%	
% salary/benefit of expenses	76.99%		78.78%		80.42%		80.28%		79.98%	
<b>Assumptions to Use (Based on Department of Finance figures)</b>										
STRS	14.430%		16.280%		18.130%		19.100%		19.100%	
PERS	15.531%		18.062%		20.800%		23.800%		24.600%	
OASDI	6.200%		6.200%		6.200%		6.200%		6.200%	
Medicare	1.450%		1.450%		1.450%		1.450%		1.450%	
SUI	0.050%		0.050%		0.050%		0.050%		0.050%	
WCI	1.800%		1.800%		1.800%		1.800%		1.800%	
CPI	3.42%		3.58%		3.36%		3.23%		2.94%	
Stat COLA	1.56%		3.00%		2.57%		2.67%		2.90%	
PERS Eligibility	81.00%		81.00%		81.00%		81.00%		81.00%	
Gap Funding	43.97%		0.00%		73.51%		100.00%		100.00%	
One-Time Discretionary (per ADA)	\$0.00		\$344.00		\$0.00		\$0.00		\$0.00	
Unduplicated Count	853.00		853.00		853.00		853.00		853.00	
<b>LCFF Revenue Calculations</b>										
<b>ADA</b>	<b>ADA %age</b>		<b>Enrollment (lower class size)</b>		<b>Enrollment (Project flat from 16/17)</b>		<b>Enrollment (Project Flat)</b>			
<b>Changes in ADA</b>	3,025	2,910	-0.98%	2,882	0.00%	2,882	0.00%	2,882		2,844
96.20%		2,910	-0.98%	2,882		2,882		2,882		
COLA Factor			3.00%		2.57%		2.67%		2.90%	
<b>Per student funding (9-12) Updated</b>	<b>\$ 9,217</b>	<b>\$ 26,820,078</b>	<b>\$ 9,814</b>	<b>\$ 28,277,877</b>	<b>\$ 10,066</b>	<b>\$ 29,004,618</b>	<b>\$ 10,335</b>	<b>\$ 29,779,042</b>	<b>\$ 9,645</b>	<b>\$ 27,429,860</b>
Total LCFF funding (includes Supplemental, Gap, & Augmentation)		<b>\$ 26,820,078</b>		<b>\$ 28,277,877</b>	2.57%	<b>\$ 29,004,618</b>		<b>\$ 29,779,042</b>		<b>\$ 27,429,860</b>
<b>Total Current Year LCFF Funding</b>		<b>26,820,078</b>	5.44%	<b>28,277,877</b>	2.57%	<b>29,004,618</b>	2.67%	<b>29,779,042</b>		<b>27,429,860</b>

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PALISADES CHARTER HIGH SCHOOL  
2017-2018 Estimated Actuals 2018-2019 Adpoted Budget

	Unaudited Actuals 8/16/17	2017-2018 Estimated Actuals	2018-2019 Budget (as reviewed by B/F 5/30/18)	2018-2019 Budget (Admin/BF committee Recommended 6/4/18)	Fixed Expenditures	Discretionary Expenditures	Comments
ADA ESTIMATES/ACTUAL FUNDED		2,910	2,882	2,882			P-1 ADA Levels
LCFF FUNDING PER ADA		9,217	9,814	9,814			
EPA Funding-Prop 30	4,355,534	4,319,604	4,277,299	4,277,299			PER FCMAT CALC
LCFF Entitlement - State Aid - <b>Current Year</b>	15,236,889	16,043,908	17,497,951	17,497,951			PER FCMAT CALC
LCFF PY Adjustments	(216,101)	(335,114)					
C S Funding In Lieu of PropTax -	6,037,268	6,502,627	6,502,627	6,502,627			PER FCMAT CALC
C S Funding In Lieu of PropTax - PY adjustments	213,109	289,053					
LCFF Funding-Total	25,626,699	26,820,078	28,277,877	28,277,877			
NCLB:T1,Basic School Support	254,804	277,508	285,028	285,028			
Special Ed: IDEA Basic Local Assistance Entitlement	549,373	570,865	583,296	583,296			
NCLB:TII, Teacher Quality/ESSA	6,797	57,891	57,891	57,891			PER MAY REVISE: ASSUME FLAT
MAA-Medical Reimbursements	37,823	-	18,000	18,000			
Perkins	28,120	24,736	35	29,570			
DOR-Rehab	13,174	15,000	20,000	20,000			
AP Fees	13,186	3,359	-	-			
Child Nutrition Program	287,401	373,328	397,851	397,851			
Federal Revenues-Total	1,190,679	1,322,687	1,362,101	1,391,636			
Prop. 39 energy	108,501	220,105	-	-			
State Lottery:Non Prop 20 - <b>Current Year</b>	428,732	432,306	420,699	420,699			
State Lottery:Non Prop 20 - <b>PY adjustments</b>	9,060	9,448					
Child Nutrition: School Programs	24,270	31,323	33,380	33,380			
Mandated Costs Reimbursement	119,113	125,271	130,330	130,330			
Educator Effectiveness Grant (3 year grant)	199,449	86,819	-	-			
One Time Discretionary Grant	610,704	419,051	991,236	991,236			at @\$344/ADA
State Lottery:Prop 20 Inst Matls- <b>Current Year</b>	138,559	139,968	138,312	138,312			
State Lottery:Prop 20 Ins Matls- <b>PY adjustments</b>	6,970	14,693					
Special Education- AB602	1,619,536	1,668,419	1,698,015	1,698,015			
Student ID/CAHSEE	5,636	5,767	13,111	13,111			
CTE Grant	482,174	527,648					
College Readiness Block Grant	-	135,048	-	-			
LAUSD-Sp Ed Grants (Option 3)	166,207	217,000	143,850	143,850			
Other State Revenues-Total	3,918,911	4,032,866	3,568,933	3,568,933			
Food Service Sales	93,030	204,907	190,255	190,255			
Leases & Rentals (POOLS/PERMIT/CIVIC CENTER ETC.)	1,069,682	1,184,686	1,001,400	1,051,400			
Interest	111,873	101,400	112,932	112,932			
Fundraising	204,884	350,000	488,004	488,004			
Other Local Revenues-Total	1,481,334	1,840,993	1,792,590	1,842,590	-	-	
<b>Total Revenue</b>	<b>32,217,621</b>	<b>34,016,624</b>	<b>35,001,501</b>	<b>35,081,036</b>	<b>-</b>	<b>-</b>	
Teachers	12,237,584	12,506,944	12,757,083	12,757,083	12,757,083		
School Admin	865,419	898,346	916,313	916,313	916,313		
Librarians	126,493	126,924	129,463	129,463	129,463		
Guidance,Welfare	694,570	709,444	723,633	723,633	723,633		

PALISADES CHARTER HIGH SCHOOL  
2017-2018 Estimated Actuals 2018-2019 Adpoted Budget

	Unaudited Actuals 8/16/17	2017-2018 Estimated Actuals	2018-2019 Budget (as reviewed by B/F 5/30/18)	2018-2019 Budget (Admin/BF committee Recommended 6/4/18)	Fixed Expenditures	Discretionary Expenditures	Comments
<b>ADA ESTIMATES/ACTUAL FUNDED LCFF FUNDING PER ADA</b>		<b>2,910</b>	<b>2,882</b>	<b>2,882</b>			P-1 ADA Levels
		<b>9,217</b>	<b>9,814</b>	<b>9,814</b>			
<b>Other Support/Impact of / Step and Column</b>	-	-	-	-			
New Periods & Teachers (Master Budget- Other - SUBS)	254,773	374,427	7,740	-			
<b>Certificated Salaries</b>	<b>14,178,839</b>	<b>14,616,085</b>	<b>14,534,232</b>	<b>14,526,492</b>	<b>14,526,492</b>	-	Teachers on Paid Leave/Transition Position
Inst'l Aides	1,022,273	952,330	971,377	971,377	971,377		
Admin. Sal	372,882	432,000	412,863	412,863	412,863		
Clerical/Office	1,734,553	1,930,124	1,968,726	1,968,726	1,968,726		
Maint./Oper (incl. in Clerical/Office)	105,227	104,916	107,014	107,014	107,014		
Food Services	44,666	45,500	46,410	46,410	46,410		
Math Paraprofessionals	-	79,739	170,000	170,000	-	170,000	
Other Classified	858,870	971,883	986,461	986,461	986,461		
Impact Step and Column	-	-	56,000	56,000	56,000		
Proposed New Positions/Hours	-	-	80,000	80,000	-	80,000	
<b>Classified Salaries</b>	<b>4,138,471</b>	<b>4,516,492</b>	<b>4,798,852</b>	<b>4,798,852</b>	<b>4,548,852</b>	<b>250,000</b>	
<b>Total Salaries</b>	<b>18,317,310</b>	<b>19,132,577</b>	<b>19,333,083</b>	<b>19,325,343</b>	<b>19,075,343</b>	<b>250,000</b>	
STRS - Certificated (ER 16.28%)	1,711,339	2,045,320	2,366,173	2,364,913	2,364,913		
PERS - Classified (ER 18.06%)	499,538	568,180	866,673	866,673	866,673		
OASDI Regular - Certificated	14,411	15,000	15,000	15,000	15,000		
OASDI Regular - Classified	258,209	280,023	297,529	297,529	297,529		
OASDI Medicare - Certificated	201,262	211,933	210,746	210,634	210,634		
OASDI Medicare - Classified	58,602	65,489	69,583	69,583	69,583		
Health & Welfare Benefits - Certificated	2,122,359	2,312,423	2,335,548	2,335,548	2,335,548		
Health & Welfare Benefits - Classified	983,152	1,124,915	1,181,164	1,181,164	1,181,164		
Unemployment Insurance - Certificated	12,869	7,308	7,267	7,263	7,263		
Unemployment Insurance - Classified	5,515	2,258	2,399	2,399	2,399		
Workers' Compensation - Certificated	139,186	144,185	133,191	133,191	133,191		
Workers' Compensation - Classified	49,351	61,890	57,082	57,082	57,082		
Other Employment Benefits - Certificated (LT Benefits)	483,000	483,000	483,000	483,000	175,000	308,000	
Other Employment Benefits - Classified (LT Benefits)	208,000	208,000	208,000	208,000	65,000	143,000	
<b>Employee Benefits</b>	<b>6,746,792</b>	<b>7,529,923</b>	<b>8,233,355</b>	<b>8,231,979</b>	<b>7,780,979</b>	<b>451,000</b>	
<b>Total Salary &amp; Benefits</b>	<b>25,064,102</b>	<b>26,662,501</b>	<b>27,566,439</b>	<b>27,557,322</b>	<b>26,856,322</b>	<b>701,000</b>	
Textbooks	231,344	146,578	99,583	99,583	99,583		
Instructional Materials	231,873	275,000	240,000	240,000	240,000		
Non-capitalized Equipment	431,038	470,502	763,067	413,547		413,547	
Other Supplies	171,716	190,000	165,000	165,000		165,000	
Food Service Supplies	193,188	244,265	247,776	247,776	247,776		
<b>Books &amp; Supplies</b>	<b>1,259,159</b>	<b>1,326,345</b>	<b>1,515,426</b>	<b>1,165,906</b>	<b>587,359</b>	<b>578,547</b>	
Personnel Services-Mileage	6,751	4,000	4,060	4,060	4,060		
Travel/Conference	80,918	72,068	36,034	36,034	36,034		
Due/Memberships (Subscriptions)	216,880	305,000	406,735	404,160	202,080	202,080	
Insurance	166,675	182,815	173,678	173,678	173,678		
Operation and Housekeeping Services	663,083	705,000	705,000	683,850	341,925	341,925	Per Committee: Reduce expense by 3% from proposed (see Operations page)



PALISADES CHARTER HIGH SCHOOL  
2017-2018 Estimated Actuals 2018-2019 Adpoted Budget

	Unaudited Actuals 8/16/17	2017-2018 Estimated Actuals	2018-2019 Budget (as reviewed by B/F 5/30/18)	2018-2019 Budget (Admin/BF committee Recommended 6/4/18)	Fixed Expenditures	Discretionary Expenditures	Comments
ADA ESTIMATES/ACTUAL FUNDED LCFF FUNDING PER ADA		2,910	2,882	2,882			P-1 ADA Levels
		9,217	9,814	9,814			
Rentals/Leases/Repairs & Noncapitalized Improvements	414,179	419,000	598,254	598,254	187,966	410,288	
Professional Consulting Services& Operating Exp (5800, 5810, 5821, 5850, 5860)	2,554,092	2,411,956	2,444,000	2,370,680	1,102,654	1,268,026	Per Committee: Reduce expense by 3% from proposed (see 5800s page)
Pupil Transportation	643,324	954,522	603,040	607,651		607,651	
Communications and Other Expenses	235,387	250,000	279,837	279,837	209,878	69,959	
<b>Services, Other Operating Exp</b>	<b>4,981,289</b>	<b>5,304,361</b>	<b>5,250,637</b>	<b>5,158,203</b>	<b>2,258,274</b>	<b>2,899,929</b>	
Capital Outlay (6100-6500) -Total (Detail Below)	523,685	1,004,060	818,890	760,890	-	760,890	
Sites & Improvement (6100)	45,713	219,555	-	-			No Prop 39 funding
Bldgs & Improvement (6200)	356,028	292,780	525,890	525,890		525,890	
Equipment-Technology (6400)	456,074	437,383	293,000	235,000		235,000	
Equipment/Furniture Replacement (6500)	58,778	54,342					
Depreciation Expense	594,295	625,000	860,000	860,000	860,000		
Interest	33,314	67,413	52,932	52,932	52,932		
Indirect Cost (Total charter school supervisory oversight fees only)	256,297	268,201	282,779	282,779	282,779		Indirect cost = 1% of LCFF
<b>Total Expenses-Financial Reporting Basis</b>	<b>32,188,456</b>	<b>34,253,821</b>	<b>35,528,212</b>	<b>35,077,142</b>	<b>30,897,667</b>	<b>4,179,475</b>	
<b>Total Expenses-Cash Reporting Basis</b>	<b>32,117,846</b>	<b>34,632,881</b>	<b>35,487,102</b>	<b>34,978,032</b>	<b>30,037,667</b>	<b>4,940,365</b>	
Financial Reporting Basis-Adjusted for Depreciation (before L/T Benefit accrual)	29,165	(237,197)	(526,711)	3,894			
Additional Financial Lifetime Benefit Accrual Needed to Comply with FASB		(749,445)		(749,445)			
<b>Revised Financial Reporting</b>		<b>(986,642)</b>		<b>(745,551)</b>			
Net Reserve Fund Increase(Reduction)- Cash Basis	99,775	(616,257)	(485,601)	103,004			

**Palisades Charter High  
Classified & Certificated  
2018-2019 Renewal Worksheet**

*(This is a SISC Account Manager's worksheet and not an official document)*

**Composite**

<b>Anthem Blue Cross - PPO</b>		
<b>90-D \$10; Rx 200/10-35</b>	2017-2018	\$1,433.00
	2018-2019	\$1,448.00
	change	\$15.00
	percentage	<b>1.0%</b>
<b>90-E \$20; Rx 200/10-35</b>	2017-2018	\$1,333.00
	2018-2019	\$1,346.00
	change	\$13.00
	percentage	<b>1.0%</b>
<b>80-G \$20 (Select); Rx 200/10-35</b>	2017-2018	\$1,160.00
	2018-2019	\$1,172.00
	change	\$12.00
	percentage	<b>1.0%</b>

<b>Anthem Blue Cross - HMO</b>		
<b>Premier 20/200; Rx 9-35</b>	2017-2018	\$1,156.00
	2018-2019	\$1,167.00
	change	\$11.00
	percentage	<b>1.0%</b>
<b>Value 30/40/500/day; Rx 200/10-35</b>	2017-2018	\$1,039.00
	2018-2019	\$1,048.00
	change	\$9.00
	percentage	<b>0.9%</b>

<b>Kaiser Permanente</b>		
<b>\$20 OV, \$10-20 Rx</b>	2017-2018	\$1,198.00
	2018-2019	\$1,212.00
	change	\$14.00
	percentage	<b>1.2%</b>

<b>Anchor Bronze</b>		<b>Single</b>			<b>2 Party</b>		<b>Family</b>	
	2017-2018		\$544.00		\$855.00		\$855.00	
	2018-2019		\$551.00		\$865.00		\$865.00	
	change		\$7.00		\$10.00		\$10.00	
	percentage		<b>1.29%</b>		<b>1.17%</b>		<b>1.17%</b>	

**Palisades Charter High School  
2018-2019  
Textbooks Budget**

Palisades Charter High School  
Textbooks

**Expense Summary**

Textbooks		#
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Expense	17/18 Spending	Original Request	Revised Request	Admin Recommended	Budget/Finance Recommended	Comments
AA Team						
EL Program	\$ 2,141					
English	\$ 22,720	\$ 19,200	\$ 18,200	\$ 10,000	\$ 18,200	admin is recommending dept chair to meet w/library & director of curriculum -- per andrea, 12th grade requests combined for \$4.5K (B/F notes: adding sections and how this impacts budget for English)
Foreign Language Leadership	\$ 31,784 \$ 765	\$ 10,400			\$ 10,000	B/F - come back w/firmer #, see if the supplies are out there (b/f update: mundo real will switch to native speakers class)
Library	\$ 954	\$ 11,650	\$ 10,800		\$ 10,800	some possible booster funded???? (850 to IMA)
Math	\$ 837	\$ 8,000	\$ -		\$ -	new honors math analysis books (1 class set) come back in May to clarify what its for, is this enough??? (b/f update: look @Pre-Cal as a whole next year)
Mindfulness	\$ -	\$ 2,400			\$ 2,400	novel titles, contingent on enrollment of the course, should not expect next year
Science	\$ 27,656	\$ 6,000	\$ 4,236		\$ 4,236	come back in May to clarify details - per andrea received quote for both
Social Science	\$ 49,435	\$ 7,000	\$ 20,940		\$ 20,940	double check master schedule, come back in May for details (for sociology too) -- andrea received quote for AP Euro textbook (old quote of \$11K did not include shipping/tax), sociology books quote for 40 books
Special Ed	\$ 123	\$ 500				come back in May to clarify details
Summer School						
Tech Ed	\$ 7,865	\$ 11,494	\$ 11,025		\$ 5,939	clarification on Calhoun books, clarify on Kuper books (per andrea - Kuper dropping one title), have not heard back from Calhoun
Temescal						
VAPA	\$ 2,602	\$ 8,293	\$ 12,188	\$ 2,868	\$ 2,868	details needed on theatre books -- per andrea, pereyra withdrew request, villagran only @\$812, other requests shifted. Per Andrea - 95 textbooks for theatre (smith), frach (3 sets of theatre books, one for Pali Pro) - b/f: no to smith theatre
Virtual Academy	\$ 22,537	\$ 20,000		\$ 20,000	\$ 20,000	accounts for expansion - program development, admin looking at possible free sources
Unspent/Textbook repair		\$ (5,807)			\$ (5,800)	money collected for repairs
					\$ 10,000	departmental accountability of lost/repair textbooks (new sections)
<b>Total</b>	<b>\$ 169,417</b>	<b>\$ 99,130</b>	<b>\$ 77,389</b>	<b>\$ 32,868</b>	<b>\$ 99,583</b>	<b>B/F Committee Recommended</b>

**Palisades Charter High School  
2018-2019  
Instructional Materials (IMA) Budget**

IMA Requests		#
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Expense	Current 17/18 Spending	4 Year Average	Above Baseline	Original Request	Total	Admin Recommended	Budget/Finance Recommended	Comments	Meeting Notes
VAPA	\$ 76,365	\$ 52,057	\$ 40,674	\$ 92,731	\$ 92,731	\$ 70,000	\$ 70,000	admin recommendation -no CTE available - modified VAPA Amount = \$80,726.44	2018-2019 CTE not available until may/june - available 19/20 - added expense for C. villagran
Science	\$ 62,034	\$ 65,560	\$ 32,220	\$ 97,780	\$ 32,220	\$ 65,000	\$ 65,000	department placed on 4 year average	
Athletics /Athletic Director	\$ 21,592	\$ 3,579	\$ 32,871		\$ 36,450	\$ 28,000	\$ 28,000	per Russ Howard	
Special Ed	\$ 14,096	\$ 15,908	\$ -	\$ 15,908	\$ 15,408	\$ 15,408	\$ 15,408	fine w/4 year average, reduce by 500 for mental health	
PE	\$ 20,325	\$ 3,838	\$ 8,000	\$ 11,838	\$ 11,838	\$ 9,000	\$ 9,000	4 year average + PE uniforms (1/3 done yearly)	
Tech Ed	\$ 14,512	\$ 11,012	\$ -	\$ 11,012	\$ 11,012	\$ 11,012	\$ 11,012	fine w/4 year average	
Intervention	\$ 6,430	\$ 9,041		\$ 9,041	\$ 9,041	\$ -	\$ -	absorbed by AA	
College Center	\$ 1,392	\$ 1,333	\$ 5,527	\$ 6,860	\$ 6,860	\$ 6,860	\$ 6,860		find balance of account in ASB
Counseling	\$ 7,970	\$ 5,799	\$ -	\$ 5,799	\$ 5,799	\$ 5,799	\$ 5,799	fine w/4 year average	
ACADEC	\$ 3,052	\$ 4,800	\$ 650	\$ 5,450	\$ 4,800	\$ 4,800	\$ 4,800	per admin: 4 year average	
Health (Nurse's Office)	\$ 389	\$ 4,384	\$ 1,090	\$ 5,473	\$ 5,473	\$ 2,000	\$ 2,000	per admin: Defib + 1K supplies	
English	\$ 2,213	\$ 4,183	\$ 7,592	\$ 11,775	\$ 4,183	\$ 4,183	\$ 4,183	per admin, fine w/4 year average	pali cares provides school supplies - added tideline supplies
Temescal /Pali Academy	\$ 1,469	\$ 4,165		\$ 4,165	\$ 4,165	\$ 1,500	\$ 1,500	per spending trends	
Library	\$ 5,148	\$ 3,715	\$ 850	\$ 4,565	\$ 4,565	\$ 4,565	\$ 4,565	fine w/4 year average (added \$850 request)	
Attendance	\$ 5,130	\$ 3,585		\$ 3,585	\$ 3,585	\$ 3,600	\$ 3,600	fine w/4 year average	per Dr. Lee
EL Program	\$ 3,851	\$ 3,071		\$ 3,071	\$ 3,071	\$ 3,000	\$ 3,000	Pali cares to backfill supplies	
Security (Deans)	\$ 7,197	\$ 5,030	\$ -	\$ 5,030	\$ 3,050	\$ 3,050	\$ 3,050	fine w/4 year average	
AP/Main Office	\$ -	\$ 2,969		\$ -	\$ -	\$ -	\$ -		
Social Science	\$ 751	\$ 2,564	\$ 386	\$ 2,950	\$ 2,950	\$ 2,564	\$ 2,564	per Ms. I - give 4 year average	
AA Team	\$ 2,938	\$ 2,536		\$ 15,500	\$ 2,536	\$ 15,500	\$ 15,500	absorbed intervention/testing	
Math	\$ 1,557	\$ 8,019	\$ -	\$ 8,019	\$ 2,500	\$ 2,500	\$ 2,500	fine w/4 year average	removed one time spike, \$1K over current level of spend
Foreign Language	\$ 706	\$ 1,898	\$ -	\$ 1,898	\$ 1,898	\$ 1,898	\$ 1,898	fine w/4 year average	
Link Crew	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	funded from college readiness grant	
MESA	\$ 400	\$ 2,071	\$ 2,000	\$ 4,071	\$ 1,500	\$ 1,500	\$ 1,500	doubles current spending instead of double current enrollment	
SLC-POD (PLC)		\$ 1,440		\$ 1,440				absorbed by AA	
Study Center	\$ -	\$ 698	\$ 700	\$ 1,398	\$ 1,398	\$ 700	\$ 700	per spending trend	
Special Ed - 504 Case Manager		\$ 566	\$ 566	\$ 1,132	\$ 1,132	\$ 1,132	\$ 1,132	fine w/4 year average	
Career Center	\$ -	\$ 1,088	\$ -	\$ 1,088	\$ 1,088	\$ 1,088	\$ 1,088	fine w/4 year average	
Fuerza Unida/PIQE		\$ 440	\$ -	\$ 440	\$ 1,000				in other expenses (4390)
Virtual Academy		\$ 888	\$ -	\$ 888	\$ 888	\$ 888	\$ 888	fine w/4 year average	
Testing	\$ 2,715	\$ 851		\$ 851	\$ 851			absorbed by AA	
Mental Health		\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	currently, part of special ed line item	
Summer School	\$ 2,985	\$ 2,653	\$ -	\$ 2,653	\$ 500	\$ 500	\$ 500	reduced to reflect true needs of summer school, separate from DLA	
TVN		\$ 325		\$ 325	\$ 325			LCAP spending	in other expenses (4390)
Unspent IMA		\$ 250			\$ 250	\$ (26,805)	\$ (26,805)		

**Palisades Charter High School  
2018-2019  
Instructional Materials (IMA) Budget**

Expense	Current 17/18 Spending	4 Year Average	Above Baseline	Original Request	Total	Admin Recommended	Budget/Finance Recommended	Comments	Meeting Notes
<b>Total</b>	<b>\$ 265,216.97</b>	<b>\$ 230,316.88</b>	<b>\$ 135,126.16</b>	<b>\$ 336,446.56</b>	<b>\$ 276,507.60</b>	<b>\$ 241,241.76</b>	<b>\$ 240,000.00</b>	B/F Committee 5/31	\$ -

**Palisades Charter High School  
2018-2019  
Office Supplies Budget**

**2017-2018 Re-Cap**

<b>Sum of Amount</b>	
<b>Vendor</b>	<b>Total</b>
AMAZON	3,802.03
OFFICE CONNECTION	37,229.20
STAPLES ADVANTAGE	244.43
TERRA TONER	28,720.52
VISTAPR*VistaPrint.com - 866-8	225.51
<b>Grand Total</b>	<b>70,221.69</b>

Proposed 18/19 Amount                      70,221.69    keep @similar levels

**Recommended 18/19 Amount              65,000.00**    per John Vieira recommendation

**Palisades Charter High School**  
**2018-2019**  
**Other Misc. Supplies (4390) Budget**

Sum of Amount Row Labels	Column Labels FOOD	OFFICE	Grand Total
<b>00000.0</b>			
ADP, INC.		31,621.89	31,621.89
AMAZON		1,425.86	1,425.86
AMIR OSTERWEIL		65.65	65.65
BLAINE GORELIK		179.79	179.79
CA ACADEMIC DECATHALON		600.00	600.00
CAL CHAMBER		370.93	370.93
CALIFORNIA SCIENCE CENTER		2,289.00	2,289.00
CAROLIN HERRMANN		20.06	20.06
CASABLANCA		2,069.55	2,069.55
CHARTWELLS DINING SERVICE	4,711.75		4,711.75
Complete Business Systems		2,046.00	2,046.00
DIDDY RIESE COOKIES	787.75		787.75
GELSON'S MARKETS #7 - PACIFIC PLSDS, CA	122.22		122.22
JASON CHIN		14.98	14.98
KREATION 1202 ABBOTT KI - VENICE, CA	68.15		68.15
LAUSD SUPPLIES		32,235.77	32,235.77
LAUSD-REPRO		393.00	393.00
MICHAEL FRIEDMAN		35.03	35.03
MONICA IANNESSA	252.69		252.69
NOVA VISION		1,579.81	1,579.81
Palisades Charter High School		109.25	109.25
PINOCCHIO IN CUCINA - PACIFIC PALIS, CA	316.97		316.97
PTSA SAFETY SUPPLIES		(800.00)	(800.00)
RALPHS #0705 - PACIFIC PALIS, CA	88.26		88.26
RYDIN DECAL		468.71	468.71
Scantron Corp		4,836.28	4,836.28
SPECIAL ED SUPPLIES		1,231.53	1,231.53
STAPLES ADVANTAGE		4,096.97	4,096.97
STEVE KLIKA		372.00	372.00
SUBWAY	66.13		66.13
SUNSHINE	956.49		956.49
THE TABLE GROUP - 510-596-9296		-	-
VIKTOR BENE'S BAKERY 7 - PACIFIC PALIS, CA	24.80		24.80
VISTAPR*VistaPrint.com - 866-8		62.91	62.91
VONS #2002 - SANTA MONICA, CA	24.48		24.48
WELDON, WILLIAMS & LICK, iNC.		1,098.62	1,098.62
WHOLEFDS BRT 10074 - LOS ANGELES, CA	108.87		108.87
Wright Media		995.00	995.00
DOMINOS PIZZA	1,410.78		1,410.78
PAVILIONS	275.82		275.82
NOAH'S BAGELS	1,595.69		1,595.69
<b>00000.0 Total</b>	<b>10,810.85</b>	<b>87,418.59</b>	<b>98,229.44</b>
<b>20150.0</b>			
CHARTWELLS DINING SERVICE	1,222.00		1,222.00
CRYSTAL ADAMS		31.07	31.07
JEANNE SAIZA		118.18	118.18
JOLETA SIMMONS		122.30	122.30
MYRNA CERVANTES		54.85	54.85
STAPLES ADVANTAGE		269.48	269.48

**Palisades Charter High School  
2018-2019**

<b>Row Labels</b>	<b>FOOD</b>	<b>OFFICE</b>	<b>Grand Total</b>
STEVEN YUSI		82.72	82.72
THE BAGEL FACTORY - LOS ANGELES, CA	166.13		166.13
THUMBPRINT - 805-5279491, CA		1,647.00	1,647.00
DOMINOS PIZZA	4,492.86		4,492.86
NOAH'S BAGELS	974.73		974.73
<b>20150.0 Total</b>	<b>6,855.72</b>	<b>2,325.60</b>	<b>9,181.32</b>
<b>62640.0</b>			
CHARTWELLS DINING SERVICE	6,812.00		6,812.00
FIESTA FEAST - PACIFIC PALIS, CA	205.23		205.23
STAPLES ADVANTAGE		753.20	753.20
SUBWAY 03016888 - PACIFIC PALIS, CA	64.46		64.46
DOMINOS PIZZA	107.05		107.05
NOAH'S BAGELS	258.10		258.10
<b>62640.0 Total</b>	<b>7,446.84</b>	<b>753.20</b>	<b>8,200.04</b>
<b>Grand Total</b>	<b>25,113.41</b>	<b>90,497.39</b>	<b>115,610.80</b>

<b>Proposed 18/19</b>	<b>107,410.76</b>
<b>Recommended 18/19 amount</b>	<b>100,000.00</b>

Notes for reduction:  
 \_\_\_\_\_  
 No ed effectiveness  
 no wasc

per Olivia & Dr. Ngo  
 b/f recommended



**Palisades Charter High School  
2018-2019  
Mileage (5210) Budget**

**17-18 Budget (2nd Interim) 3,500.00**

17-18 Expense

<b>Sum of Amount</b>		
<b>Resource</b>	<b>Vendor</b>	<b>Total</b>
<b>00000.0</b>	AMY NGUYEN	111.18
	DANIELLE FOLEY	165.24
	DAVID MOO	165.85
	DIANA HURST	17.76
	DON PARCELL	25.14
	JASON CHIN	16.96
	JOHN ACHEN	300.34
	KARI KORVER	159.84
	PAMELA MAGEE	542.54
	VIRGIL SPROWEL	40.13
<b>00000.0 Total</b>		<b>1,544.98</b>
<b>0009800</b>	WASC Mileage	1,386.06
<b>0009800 Total</b>		<b>1,386.06</b>
<b>20150.0</b>	MYRNA CERVANTES	76.51
<b>20150.0 Total</b>		<b>76.51</b>
<b>62640.0</b>	EMILIE LAREW	150.42
	JOHN VIEIRA	118.81
	KEVIN KUNG	50.00
	MAIRGHREAD NANCE	139.52
	MINH HA NGO	48.10
	SARAH CROMPTON	71.94
<b>62640.0 Total</b>		<b>578.79</b>
<b>63870.0</b>	KARINEH M. MASIHI	27.00
	PAMELA MAGEE	151.89
<b>63870.0 Total</b>		<b>178.89</b>
<b>65000.0</b>	CAROLIN HERRMANN	83.21
	PAMELA MAGEE	70.86
<b>65000.0 Total</b>		<b>154.07</b>
<b>Grand Total</b>		<b>3,919.30</b>

**Proposed 18/19 4,059.61**

**Recommended 18/19 4,059.61**

**Palisades Charter High School  
2018-2019  
Subscriptions/Digital License Budget**

Vendor	FY		Difference			Comments
	15-16	16-17	17-18	17-18 vs 16-17	18-19	
Sum of Amount						
ACA TRACK	7,460.20	7,460.20		(7,460.20)	-	
ACCO ENGINEERED SYSTEMS			1,235.88	1,235.88	-	
ACCREDITING COMMISSION FOR SCHOOLS	1,630.00	920.00	970.00	50.00	970.00	WASC
ACELLUS LEARNING SERVICES		8,215.40	20,680.00	12,464.60	13,000.00	International Academy of Science
ACHIEVE 3000	13,570.00		5,450.00	5,450.00	5,450.00	EL Program
AKINS IT, INC.	20,539.75	8,789.00	31,263.84	22,474.84	53,000.00	breakdown of \$53K
APEX LEARNING, INC.		600.00		(600.00)	-	
ASSOC. OF CA SCHOOL ADMINISTRATORS	968.70	676.20	903.80	227.60	903.80	ACSA membership
BANKCARD CENTER	3,179.22	364.82		(364.82)	-	
BOARD ON TRACK		9,746.24	9,746.25	0.01	9,746.25	Board Agenda
CALCHAMBER			(184.37)	(184.37)		
California Charter Schools Association	21,997.50	7,500.00	7,500.00	-	20,000.00	CCSA membership
CDW GOVERNMENT, INC.	11,501.31			-	3,000.00	(spread over 3 yrs)
CENGAGE LEARNING	12,788.90	13,428.36	14,099.77	671.41	15,000.00	Library
CENTER FOR EDUCATION AND EMPLOYMENT LAW	179.00	627.95	508.95	(119.00)	200.00	
CLOUDLOCK	5,999.36	2,999.68		(2,999.68)	-	
COLLEGE CENTRAL NETWORK	667.00	1,833.00	1,575.00	(258.00)	-	Career Center (per Mike Rawson)
CONVERCENT, INC.	2,500.00	2,500.00	3,250.00	750.00	3,250.00	whistleblower
CORECOURSEGPA.COM		262.50	637.50	375.00	450.00	
COUNT OF LOS ANGELES DEPARTMENT OF CSADA		235.00		(235.00)	235.00	
DECA		1,000.00	1,000.00	-	1,000.00	
DESIGN SCIENCE INC.	461.80	461.80	461.80	-	-	check who this belongs to
Dropbox*DHY4TK1SR12J - db.tt/c			99.00	99.00	-	google drive (free unlimited)
DUDE SOLUTIONS			2,000.00	2,000.00	2,000.00	operations (donations covered \$600 of cost)
Dues Accrual reversal	(1,250.00)			-	-	
EBSCO ACCOUNTS RECEIVABLE	177.13	184.97	180.86	(4.11)	180.86	
EDGENUITY INC		1,800.00		(1,800.00)		VA (check w/randy/steph)
EDLIO		3,482.00	4,896.00	1,414.00	4,896.00	
EDUCATION WEEK		79.00		(79.00)		IMA???
FINANCIAL PACIFIC LEASING INC	-	5,807.81		(5,807.81)	-	
FIRST BANKCARD		676.20		(676.20)	-	
FOLLETT SCHOOL SOLUTIONS INC.	1,240.20		1,302.22	1,302.22	1,302.22	library
FOLLETT SOFTWARE COMPANY		1,240.20		(1,240.20)		
FRED PRYOR SEMINARS			299.00	299.00	-	move to PD
FRONTLINE TECHNOLOGIES GROUP LLC	6,210.00	4,330.00	4,073.40	(256.60)	3,711.60	AESOP
GOLDSTAR LEARNING, INC.	11,197.44	14,141.92	16,130.17	1,988.25	16,500.00	mastery manager
HOME CAMPUS			595.00	595.00	595.00	athletics
HOONUIT, LLC			1,605.00	1,605.00	1,700.00	data analytics (atomic learning - per J. Roepel)
HOSTMYSITE COM - 877-2154678,			449.80	449.80	449.80	Main Office (registration database)
Houghton Mifflin		375.00		(375.00)		
IN *TRANSLATION SERVICES - 310		3,500.00	1,350.00	(2,150.00)	2,000.00	main office
INDEED		294.19	525.77	231.58	175.00	
INFINITE CAMPUS	33,889.85	32,481.81	38,234.40	5,752.59	35,000.00	infinite campus additional plan
IPARADIGMS, LLC	8,316.50			-		
IXL LEARNING	11,476.00	9,237.00	15,750.00	6,513.00	15,000.00	per Monica - still growing
JAMF SOFTWARE	6,489.00	7,462.00		(7,462.00)	14,000.00	manages mac/apple devices
JOHN RAUSCHUBER		89.00		(89.00)		
JOHN VIEIRA			529.95	529.95		
JSTORE			3,000.00	3,000.00	3,000.00	library database
JUNIOR LIBRARY GUILD			676.65	676.65		
KUTA SOFTWARE		222.00	1,029.00	807.00	-	not requested 18-19
LEARN BY DOING INC			2,000.00	2,000.00	2,000.00	(check w/viera - Albert IO: to remain for next year)
LISA SAXON		200.00		(200.00)	-	dropbox for Tideline
LRP PUBLICATION		269.50	274.50	5.00	275.00	sped
MAILCHIMP		345.00	750.00	405.00	300.00	E-Mail Blasts (double check price)
MAKEMUSIC			3,910.87	3,910.87	-	stoyanovich
MYRNA CERVANTES		60.00	45.00	(15.00)	-	
NZY		648.00	680.49	32.49	-	unique (sped)
NAVIANCE			7,396.00	7,396.00	7,400.00	
NCS PEARSON INC			140.00	140.00	1,210.00	
OXFORD UNIVERSITY PRESS	1,150.00	1,185.00	1,210.00	25.00	-	world languages
PACKETFUSION	9,222.00	7,827.00		(7,827.00)		
PALISADES CHAMBER OF COMMERCE	262.50		175.00	175.00	175.00	
PEAR DECK, INC			2,000.00	2,000.00	-	J. Viera (no peardeck expense for next year 3 semester subscription)
PROGRESSIVE BUSINESS PUBLICATIONS		318.00		(318.00)		
RAPTOR		1,910.00	742.50	(1,167.50)	2,500.00	Main office check-in
RAYNE WATER CONDITIONER		458.91		(458.91)	-	
REAL PREVENTION			60.00	60.00		
RICHARD MONTZ		713.00		(713.00)		
RICK STEIL		155.86		(155.86)		
SALARY.COM		2,333.00	1,667.00	(666.00)		
SAN JOAQUIN COUNTY OFFICE OF EDUCATION	750.00	375.00	375.00	-	375.00	EdJoin
SCHOOLLOGY	17,400.00	20,619.00	20,619.00	-	21,000.00	
SCHOOLZILLA PBC			47,903.34	47,903.34	8,000.00	dashboard
SHOUTPOINT INC	3,450.00	1,725.00	1,725.00	-	3,450.00	infinite campus
SHRM			179.00	179.00	179.00	HR
SMK*SURVEYMONKEY.COM - 971-244		204.00		(204.00)	200.00	surveymonkey
SOFTERWARE		2,258.20		(2,258.20)	-	ed fund
SOLARWINDS	1,245.00		1,334.00	1,334.00	200.00	

**Palisades Charter High School  
2018-2019  
Subscriptions/Digital License Budget**

Sum of Amount	FY		Difference			
Vendor	15-16	16-17	17-18	17-18 vs 16-17	18-19	Comments
SPENDMAP	1,888.07			-		Library
STEPHEN KLIMA		300.00		(300.00)	0	
STUDENTMAGS	305.18	263.24	230.23	(33.01)	230.00	
TERI JONES, SOCAL REGIONAL DIRECTOR		550.00		(550.00)		VEI
THE MILLER INSTITUTE	1,250.00			-	-	E-rate (consulting)
THE SCHOOL SUPERINTENDENTS ASSOCIATION		450.00		(450.00)		
THOMAS REUTERS WEST		47.96	52.56	4.60		
TOUCHLINE SOFTWARE, INC.		305.00	325.00	20.00	300.00	Career Center
TRUMBA CORPORATION			1,199.40	1,199.40	1,000.00	Calendar System - Front Office
TURNITIN, LLC		9,100.65	9,891.15	790.50	10,000.00	School-wide, plagurism
WWW.FLOCABULARY.COM - 718-852-		96.00		(96.00)	500.00	multi teacher pilot
<b>Grand Total</b>	<b>218,111.61</b>	<b>206,050.57</b>	<b>296,709.68</b>	<b>90,659.11</b>	<b>286,009.53</b>	
<b>New Requests</b>					<b>Amount</b>	<b>Comments</b>
Social Media Monitoring					18,000.00	
Facility Dude					3,600.00	
School Dude (Safety Center)					2,600.00	
EMS (Permits)					1,700.00	(cost currently in "other services")
ISM Bus Scholarships					20,000.00	(\$30/application, part of transportation costs)
MGAC/Pool membership (Neon)					800.00	
Suveillance System					1,200.00	
Infinite campus online registration					10,000.00	
Local Security Patrol Co. Emergency Response					1,200.00	
ACT High School Reporting					300.00	
Monitoring Blogs					1,000.00	
NewsELA (school-wide)					6,000.00	
Mobile Device Monitoring (in classroom)					20,000.00	per John Vieira = \$20K
ASBWorks					2,000.00	
Adobe Creative Cloud					12,000.00	(Currently, 100 licenses only for CTE labs)
Forticlient					25,000.00	(webfilter @home for students who take home devices)
Time Warner Internet					6,000.00	
Pilots					5,000.00	
Total					116,400.00	
<b>RECOMMENDED TOTAL</b>					<b>402,409.53</b>	B/F recommendation as of 5/29

## MEMBER CONTRIBUTION SUMMARY

Palisades Charter High School

Coverage Effective: July 01, 2018 at 12:01 AM - July 01, 2019 at 12:01 AM

The CharterSAFE Insurance Program includes the following coverages:

*[GENERAL INSURANCE]*

**Liability & Property Package Member Contribution** **\$164,678**

*+ \$9000 EST. PUPIL INSURANCE*

Core Liability Program

- Directors & Officers Liability
- Employment Practices Liability
- Fiduciary Liability
- General Liability
- Employee Benefits Liability
- Educator's Legal Liability
- Sexual Abuse Liability
- Law Enforcement Liability
- Automobile Liability & Physical Damage

Crime

Property

Additional Program Coverages

- Pollution Liability and First Party Remediation
- Terrorism Liability and Property
- Student & Volunteer Accident
- Cyber Liability

*[Workers' Compensation & Employer's Liability Member Contribution]*

**Workers' Compensation & Employer's Liability Member Contribution** **\$190,273**

**Total Member Contribution** **\$354,951**

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Choose One Payment Option

- Payment in Full \$354,951
- Installment Plan
  - Deposit (25%) - Due Now - \$88,738
  - 9 Monthly Installments - \$29,579

\*Refer to the CharterSAFE Invoice for details and instructions on payment by ACH Debits

Invoices shall become delinquent thirty (30) calendar days from installment due date. Insurance policies are subject to cancellation for any invoice over ninety (90) days past due.

Proposal Acceptance:

By signing below, I, representing the named member in this proposal, acknowledge that I have read the complete proposal and agree to the terms outlined within.

Print Name \_\_\_\_\_ Date \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

DISCLOSURE: This proposal is an outline of the coverages proposed by California Charter Schools Joint Powers Authority (CCSJPA) based on the information provided by the Named Member. It does not include all of the terms, coverages, exclusions, limitation and conditions of the actual contracts. The policies themselves must be read for those details. Policy forms for your reference will be made available upon request to CCSJPA. As set forth in this document, CCSJPA DBA CharterSAFE shall be referred to as CharterSAFE.

## Palisades Charter High School

2018-2019

## Operations/Utilities (5510) Budget

Palisades Charter High School  
Operations/Utilities

Vendor	17-18 (as of		Difference	Comments
	16-17	4/19)		
A&R FOOD DISTRIBUTORS	658.50		(658.50)	
ACUMEN COMMUNICATIONS, INC.	2,174.55	2,179.54	4.99	
AMAZON	9,012.55	11,983.55	2,971.00	
AMERICAN TIME	311.06		(311.06)	
ANAWALT LUMBER - LOS ANGELES,		131.86	131.86	
ANDY GUMP		354.55	354.55	
ANNAPOLIS PERFORMANCE SAI - 41		8,850.04	8,850.04	
AQUA FLO SUPPLY	(379.97)		379.97	
ATM Specialty Services, Inc.	5,794.18	8,589.36	2,795.18	CBO to ask cohorts (locker repairs)
BANKCARD CENTER	581.58		(581.58)	
BARCO PRODUCTS COMPANY		166.58	166.58	
BATTERIES + BULBS	1,822.32		(1,822.32)	
BEAUTY TREE SERVICE & MAINTENANCE	52,580.00	48,195.00	(4,385.00)	CBO to ask cohorts
BROOKE KING		446.87	446.87	
BSN/PASSON'S/GSC/CONLIN SPORTS	666.46		(666.46)	
BUDGET BLIND OF WOODLAND HILLS	4,457.25		(4,457.25)	
CLEAN HARBORS		11,837.03	11,837.03	
COX PAINT CENTER CULVER CITY		296.46	296.46	
DARREN CORRIGAN	3,821.18		(3,821.18)	
DEAN SAFE	1,205.79		(1,205.79)	
DEMCO		280.04	280.04	
DON PARCELL	375.43	34.56	(340.87)	
DUNN EDWARDS	6,210.54	2,105.80	(4,104.74)	
ERIC ARCOS		37.22	37.22	
FILEKEEPERS	414.00	141.45	(272.55)	
FULL CIRCLE RECYCLING COMPANY	(98.00)		98.00	
GLOBAL EQUIPMENT COMPANY	375.92		(375.92)	
GRAINGER	16,218.18	10,528.89	(5,689.29)	
GREEN ECONOMIE	773.36		(773.36)	
HD SUPPLY FACILITIES MAINTENANCE	3,906.55	2,345.54	(1,561.01)	
HIRSH PIPE & SUPPLY	12,111.48		(12,111.48)	
ICE MACHINE SALES & SERVICE CO.	652.57		(652.57)	
JASON CHIN	119.61	65.98	(53.63)	
JCL TRAFFIC SERVICES		273.29	273.29	
JD PRINTING ENTERPRISE		240.35	240.35	
JEFF'S LOCK & KEY SERVICE	6,942.28	4,689.26	(2,253.02)	
JORGE GRACIAS	407.81	12.88	(394.93)	
JUST DO IT FITNESS EQUIP.	171.30		(171.30)	
KING FENCE, INC.		2,260.00	2,260.00	
KML GROUP	81,608.90	6,412.50	(75,196.40)	
LAUSD UTILITIES	307,027.26	340,466.96	33,439.70	
LAWSON PRODUCTS	5,263.25		(5,263.25)	
LOU'S GOLF CARTS INC		992.96	992.96	
LOWES	14,663.96	6,446.83	(8,217.13)	
MERIT OIL COMPANY	203.26		(203.26)	
NAEROK FACILITIES MANAGEMENT		19,638.66	19,638.66	
OSCAR CABRERA	316.27	227.09	(89.18)	
Palisades Charter High School	1,980.00	420.00	(1,560.00)	
PARAMOUNT PICTURES CORPORATION	1,267.13	1,909.41	642.28	
PARTS TOWN	64.85		(64.85)	
RAPTOR		3,017.12	3,017.12	

**Palisades Charter High School  
2018-2019**

**Palisades Charter High School  
Operations/Utilities**

**Operations/Utilities (5510) Budget**

Vendor	17-18 (as of		Difference	Comments
	16-17	4/19)		
REPUBLIC SERVICES	9,788.12	2,904.00	(6,884.12)	
RICHARD MONTZ	202.02	185.17	(16.85)	
S.O.S. SURVIVAL PRODUCTS	165.21	386.83	221.62	
SCHEIB PEST SOLUTIONS INC	3,812.79	2,500.00	(1,312.79)	
SCHOOL OUTFITTERS	1,980.61		(1,980.61)	
SHI INTERNATIONAL CORP		391.88	391.88	
SIGN*A*RAMA SANTA MONICA		4,851.25	4,851.25	
STAPLES ADVANTAGE	4,584.39	4,106.33	(478.06)	
<b>SUPPLY WORKS</b>	<b>31,938.85</b>	<b>40,512.39</b>	<b>8,573.54</b>	
THE HOME DEPOT		624.78	624.78	
TOPANGA LUMBER CO.		1,796.02	1,796.02	
TRAFFIC SAFETY STORE		2,817.33	2,817.33	
TSM Recovery & Recycling	339.50		(339.50)	
ULTIMATE PRINT SOLUTIONS	355.81		(355.81)	
<b>UNISERVE FACILITIES SVCS CORP.</b>	<b>37,550.39</b>	<b>9,015.43</b>	<b>(28,534.96)</b>	
US FLAG STORE		240.64	240.64	
WATERLINE TECHNOLOGIES INC.		2,106.94	2,106.94	
WAXIE	668.37	1,916.26	1,247.89	
WINZER		1,683.12	1,683.12	
<b>Grand Total</b>	<b>635,067.42</b>	<b>571,616.00</b>	<b>(63,451.42)</b>	

**Recommended Amount 18/19**

**705,000.00**

**Palisades Charter High School**  
**2018-2019**  
**Rentals, Leases, Repairs (5610) Budget**

Row Labels	16-17 Total	17-18 Total	Difference	18-19
<b>operations</b>				
ACCO ENGINEERED SYSTEMS	5,235.69	25,113.72	19,878.03	
ANDY GUMP	5,119.69	3,389.62	(1,730.07)	
BEAUTY TREE SERVICE & MAINTENANCE	2,460.00		(2,460.00)	
BUDDY'S ALL STARS	4,025.00		(4,025.00)	
CHIEF SIGN CO.		1,297.00	1,297.00	
CINEMA AIR	3,900.00		(3,900.00)	
CITY OF LA DEPT OF RECREATION AND PARKS	731.50		(731.50)	
CITY OF LOS ANGELES	7,710.00	8,720.00	1,010.00	
CONTINENTAL ATHLETIC SUPPLY		5,287.50	5,287.50	
DAVID CARINI	470.59	382.37	(88.22)	
DEL REY PAVING		3,500.00	3,500.00	
ELEMENT FIRE AND SAFETY		3,755.00	3,755.00	
FFSTECH	1,979.89	8,977.49	6,997.60	
GRAND HEATING AIR CONDITIONING		1,060.00	1,060.00	
HERC RENTALS	892.50	767.12	(125.38)	
HSW RR, INC		2,850.00	2,850.00	
ICE MACHINE SALES & SERVICE CO.	133.64	1,292.35	1,158.71	
IN *RAPTOR TECHNOLOGIES - 713-		20.00	20.00	
JAMES PALENO		2,810.00	2,810.00	
JEFF'S LOCK & KEY SERVICE	5,794.53	6,647.14	852.61	
JOHN DEERE		1,361.32	1,361.32	
KIDFIT, INC.	882.82		(882.82)	
KML GROUP	47,178.42	44,534.68	(2,643.74)	
KNORR SYSTEMS, INC.		3,400.77	3,400.77	
L.A. HYDRO-JET & ROOTER SERVICE, INC.	64.00	2,753.50	2,689.50	
LA PARTY RENTS	5,727.72		(5,727.72)	
LAUSD MAINTENANCE & OPERATIONS		4,126.86	4,126.86	
LOU'S GOLF CARTS INC	2,629.91	1,637.44	(992.47)	
MAILFINANCE	4,263.95	4,090.27	(173.68)	
MEDINA CONSTRUCTION	6,780.00	1,900.00	(4,880.00)	
MOBILE MINI, LLC	3,199.15		(3,199.15)	
MODSPACE CORP	12,702.40	9,665.66	(3,036.74)	
PACIFIC FLOOR COMPANY	6,867.00	6,867.00	-	
PALISADES RECREATION CENTER		981.50	981.50	
PEYMAN NAZARIAN	452.53		(452.53)	
PROFESSIONAL DUCT CLEANING CO., INC.	2,400.00	1,200.00	(1,200.00)	
PURE HEALTH SOLUTIONS INC	3,547.57	4,177.66	630.09	
RAYNE WATER CONDITIONER	3,740.13	5,329.36	1,589.23	
RITE INC.	8,596.25		(8,596.25)	
SADDLEBACK GOLF CARS	118.13		(118.13)	
TOP DRAWER GENERAL BUILDING INC		834.96	834.96	
TOTAL FENCE SOLUTIONS INC		2,085.50	2,085.50	
TUMBLEWEED TRANSPORTATION	115.38		(115.38)	
UNITED RENTALS INC	573.97	2,472.13	1,898.16	
<b>operations Total</b>	<b>148,292.36</b>	<b>173,287.92</b>	<b>24,995.56</b>	<b>165,000.00</b>
<b>tech</b>				
AKINS, IT	5,099.00		(5,099.00)	
ANDY GUMP	354.20		(354.20)	
APPLE FINANCIAL SERVICES		16,874.04	16,874.04	

**Palisades Charter High School**  
**2018-2019**  
**Rentals, Leases, Repairs (5610) Budget**

Row Labels	16-17 Total	17-18 Total	Difference	18-19
BANKCARD CENTER	19,267.20		(19,267.20)	
CHRIS BARTON	280.00		(280.00)	
Complete Business Systems	1,900.00	1,980.00	80.00	
DANIEL ENE	1,035.00		(1,035.00)	
DIGITAL NETWORKS GROUP, INC.	4,116.36		(4,116.36)	
FINANCIAL PACIFIC LEASING INC	83,762.17	11,615.62	(72,146.55)	
KONICA MINOLTA BUSINESS SOLUTIONS	28,662.39	18,743.93	(9,918.46)	
KONICA MINOLTA PREMIER FINANCE	17,737.64	12,378.90	(5,358.74)	
KS STATEBANK	4,698.91	81,575.90	76,876.99	
MXX MASTER SOUND	2,427.00	2,100.00	(327.00)	
TEQlease, INC	96,546.68	44,797.85	(51,748.83)	
XFER TO LOTTERY	-		-	
<b>tech Total</b>	<b>265,886.55</b>	<b>190,066.24</b>	<b>(75,820.31)</b>	<b>265,887.00</b>
<b>Grand Total</b>	<b>414,178.91</b>	<b>363,354.16</b>	<b>(50,824.75)</b>	<b>430,887.00</b>

Recommended General Repairs/Leases 18/19 **430,887.00**

Other Repairs to Include:

Pool/Permit 17,367.00

Schoolwide Repairs 150,000.00

**TOTAL Recommended Repairs/Leases/Repairs  
(5610) for 18/19**

**598,254.00**



**Palisades Charter High School  
2018-2019  
Outside Services Budget Summary (5800s)**

	<u>17/18 Estimated Actuals</u>	<u>18/19 Proposed</u>	
Total 5800's Budget	<u>\$ 2,427,698</u>		
5800 LACOE	\$ 26,701	\$ 27,657	
5803 Late Fees	\$ 3,562	\$ 3,690	Late fees charged by LACOE for STRS/PERS adjustments
5810 Consulting	\$ 2,226,956	\$ 2,196,651	
5821 Legal	\$ 199,188	\$ 125,000	
5831 Recruitment	\$ 419	\$ 434	
5840 Computer Services	\$ 7,735	\$ 8,012	
5850 Educational Consulting	\$ 97,901	\$ 80,266	no AP readiiness or Italian Consultant (revised model of martial arts)
5860 Fingerprinting	<u>\$ 2,234</u>	<u>\$ 2,314</u>	
Total Expenses (-To Date 05/2018)	<u>\$ 2,564,697</u>	<u>\$ 2,444,023</u>	
Amount Remaining (Est. for remainder of 17/18)	<u>\$ (136,999)</u>	<u>\$ 2,444,000</u>	Proposed 18/19 Amount
B/F Committee Recommended 18/19		<u>\$ 2,370,680</u>	B/F Recommended Amount 18/19

**Palisades Charter High School  
2018-2019  
Consulting (5810) Budget**

Vendor	General Fund 00000.0	Permits 0009950	LCAP 20150.0	TITLE 1 30100.0	SPED IDEA 33100.0	CAFÉ 53100.0	ED EFFECT 62640.0	CTE 63870.0	SPED AB602 65000.0	Grand Total
ACA TRACK	3,697.54									3,697.54
ACCOUNTTEMPS	691.25									691.25
AKINS IT, INC.	64,680.00									64,680.00
AMERICAN MARTIAL ARTS SCIENCE ASSOCIATIO			(2,625.00)							(2,625.00)
APPLEONE EMPLOYMENT SERVICES	50,046.21									50,046.21
ARIEL SCHOOLS KYH LMFT								39,766.00		39,766.00
ATKINSON, ANDELSON, LOYA, RUUD & ROMO	7,400.00									7,400.00
ATVANTAGE	2,365.00									2,365.00
BEACH CITIES LEARNING CENTER									3,540.39	3,540.39
BEHAVIOR THERAPY CLINIC									2,566.92	2,566.92
BLUE-NITE PROTECTION AGENCY	24,249.30		10,392.55							34,641.85
BODIL SIVERTSEN PH.D									9,090.00	9,090.00
BRYAN VILLALOBOS			210.00							210.00
CHARTWELLS DINING SERVICE						213,693.01				213,693.01
COUNT OF LOS ANGELES DEPARTMENT OF	310.00									310.00
DAVID TOKOFSKY CONSULTING	8,100.00									8,100.00
DIRECTED									3,858.75	3,858.75
EDACHIEVE				1,500.00						1,500.00
EDLOGICAL GROUP CORP									47,658.78	47,658.78
FILEKEEPERS	414.00									414.00
GKK WORKS	5,800.00									5,800.00
HENRY LACSON	23,085.00									23,085.00
HESS AND ASSOCIATES, INC.	3,988.75									3,988.75
HSW RR, INC	412.50									412.50
IMPACT CANINE SOLUTIONS			800.00							800.00
IVER DREBEN	475.00									475.00
JEREMY MILLER	2,800.00									2,800.00
JOE CEPEDA	1,500.00									1,500.00
JORGE GRACIAS	6,000.00									6,000.00
KEVIN ESPINOZA			80.00							80.00
KINGS ENTERPRISE SECURITY SERVICES INC	1,135.00		240.00							1,375.00
LAUSD CONTRACTED SERVICES	1,820.35									1,820.35
LAUSD SCHOOL POLICE	93,832.92									93,832.92
LAUSD SPED AB602									263,718.69	263,718.69
LAUSD SPED IDEA					98,828.34					98,828.34
LAUSD-CASH RECEIPT UNIT	2,013.24									2,013.24
LEARNINGTECH.ORG	8,775.00									8,775.00
LIESE OLUKOYA CHARTER FACILITIES CONSULT	6,000.00									6,000.00
MARIO TORRES	375.00									375.00
MAYA BORNA INC									42,435.00	42,435.00
MXX MASTER SOUND	2,800.00		350.00					355.00		3,505.00
NAEROK FACILITIES MANAGEMENT		785.70	49,352.87							50,138.57
NURSEFINDERS	1,057.50						348.75			1,406.25
PALISADES-MALIBU YMCA			23,186.00							23,186.00
PARENT INSTITUTE FOR QUALITY EDUCATION				7,300.00						7,300.00
RILEY KERSHAW								2,000.00		2,000.00
SANDRA R. KALER, R.N., PH.D.									4,375.00	4,375.00
SCHEIB PEST SOLUTIONS INC	8,312.00									8,312.00
SEAN BROWN	5,760.00		1,600.00							7,360.00
SHAW HR CONSULTING	2,371.25									2,371.25
SILVER LINING CAPITAL MGMT			6,500.00							6,500.00
SPEECH, LANGUAGE AND EDUCATIONAL									9,622.50	9,622.50
STATE OF CA DEPARTMENT OF JUSTICE	224.00									224.00

**Palisades Charter High School  
2018-2019  
Consulting (5810) Budget**

Vendor	General Fund 00000.0	Permits 0009950	LCAP 20150.0	TITLE 1 30100.0	SPED IDEA 33100.0	CAFÉ 53100.0	ED EFFECT 62640.0	CTE 63870.0	SPED AB602 65000.0	Grand Total
SUMMIT VIEW WESTSIDE SCHOOL									33,869.68	33,869.68
TEACHERS COLLEGE COLUMBIA UNIVERSITY	1,453.34									1,453.34
TOTAL EDUCATION SOLUTIONS									7,701.79	7,701.79
TUMBLEWEED TRANSPORTATION									1,444.00	1,444.00
UNISERVE FACILITIES SVCS CORP.	351,245.18	26,376.96				1,403.00				379,025.14
VERDUGO HILLS AUTISM PROJECT									154,174.80	154,174.80
VISTA DEL MAR			16,290.00							16,290.00
WORLD-1 SECURITY SPECIALISTS	0.04	500.00	98,841.75							99,341.79
<b>Grand Total</b>	<b>693,189.37</b>	<b>27,662.66</b>	<b>205,218.17</b>	<b>8,800.00</b>	<b>98,828.34</b>	<b>215,096.01</b>	<b>348.75</b>	<b>2,355.00</b>	<b>623,822.30</b>	<b>1,875,320.60</b>

Projected Remaining Amount Vendor

	34,457	Uniserve
243,727	59,605	World One
	20,000	Summit
	3,750	Scheib
	4,800	Sean
	15,000	Maya
	19,600	IDEA
	52,744	AB602
	18,764	Police
	3,000	Hess
	77,116	Chartwells
	12,000	Edlogical
	12,800	Akins IT
	8,000	Ariel
	10,000	AppleOne
	<u>351,636</u>	
	<b>2,226,956</b>	<b>2017-2018 Projection</b>
		<b>2018/19 Updates</b>
	0	Uniserve
	17,273	Security Add
	(23,085)	Lacson
	(5,100)	Takofsky
	(2,900)	GKK
	(3,250)	SilverLining
	9,789	SpED COLA
	12,000	Chartwells
	(35,032)	Apple One
	<u>(30,306)</u>	
	<b>2,196,651</b>	<b>2018-2019 Budget Estimate</b>
	<b>2,376,651</b>	

**Palisades Charter High School  
2018-2019**

**Other Consulting Catagories (5800-5850, excl. 5810) Budget**

**Palisades Charter High School  
Other Consulting**

Row Labels	LACOE	LATE FEES	USE TAX	LEGAL	ADVERTISING	LACOE	EDUCATIONAL	FINGERPRINTING	Grand Total
	5800	5803	EXPENSE	5821	5831	COMPUTER	CONSULTING	5860	
<b>00000.0</b>									
ACME TOOLS		38.03							38.03
AMERICAN MARTIAL ARTS SCIENCE ASSOCIATIO							10,500.00		10,500.00
ATKINSON, ANDELSON, LOYA, RUUD & ROMO				36,373.15					36,373.15
ATVANTAGE							11,505.45		11,505.45
BARCO PRODUCTS COMPANY			105.42						105.42
Computer/Technlgy Related Serv						7,735.00			7,735.00
HIRE VENTURE LLC DBA					495.00				495.00
KONICA MINOLTA PREMIER FINANCE		498.16							498.16
KS STATEBANK		2,405.94							2,405.94
LA REGIONAL CHARTER SCHOOLS JOB FAIR					275.00				275.00
LATCAREERS LLC					499.00				499.00
Late Interest Charges		542.56							542.56
Oth Contracted Services	26,700.96								26,700.96
PURE HEALTH SOLUTIONS INC		73.75							73.75
SHAW HR CONSULTING				1,470.00					1,470.00
SILVANA HORN							2,604.00		2,604.00
STATE OF CA DEPARTMENT OF JUSTICE							896.00	1,604.00	2,500.00
TEACHERS ON RESERVE, LLC							42,332.19		42,332.19
UCLA REGENTS					(850.00)				(850.00)
UPS		3.66							3.66
VAVRINEK, TRINE, DAY & CO., LLP				21,835.00					21,835.00
WELLNESS MART								630.00	630.00
YOUNG, MINNEY & CORR, LLP				15,283.88					15,283.88
<b>00000.0 Total</b>	<b>26,700.96</b>	<b>3,562.10</b>	<b>105.42</b>	<b>74,962.03</b>	<b>419.00</b>	<b>7,735.00</b>	<b>67,837.64</b>	<b>2,234.00</b>	<b>183,556.15</b>
<b>20150.0</b>									
AMERICAN MARTIAL ARTS SCIENCE ASSOCIATIO							3,000.00		3,000.00
ELIZABETH BUTLER							2,750.00		2,750.00
<b>20150.0 Total</b>							<b>5,750.00</b>		<b>5,750.00</b>
<b>65000.0</b>									
AZZ EDUCATIONAL ADVOCATES				15,562.05					15,562.05
NEWMAN, AARONSON & VANAMAN ATTORNEYS				4,500.00					4,500.00
TEACHERS ON RESERVE, LLC							19,313.42		19,313.42
YOUNG, MINNEY & CORR, LLP				43,960.28					43,960.28
SPED LEGAL SETTLEMENTS				60,203.60					60,203.60
<b>65000.0 Total</b>				<b>124,225.93</b>			<b>19,313.42</b>		<b>143,539.35</b>
<b>73380.0</b>									
UCLA-CENTER X							5,000.00		5,000.00
<b>73380.0 Total</b>							<b>5,000.00</b>		<b>5,000.00</b>
<b>Grand Total</b>	<b>26,700.96</b>	<b>3,562.10</b>	<b>105.42</b>	<b>199,187.96</b>	<b>419.00</b>	<b>7,735.00</b>	<b>97,901.06</b>	<b>2,234.00</b>	<b>337,845.50</b>

**Palisades Charter High School  
2018-2019**

**Communications/Other Expenses (5890) Budget**

**Palisades Charter High School  
Communications & Other Expenses**

Vendor	PERMIT 0009950	POOL 0200910	OTHER SVCS 5890	TELEPHONE 5910	POSTAGE 5920	CTE 63870.0	PCHS FUND 91000.0	SCHOLARSHIPS 92000.0	Grand Total
4imprint							631.29		631.29
ACCO ENGINEERED SYSTEMS		440.12							440.12
AMAZON	4,435.44						523.52		4,958.96
AMERICAN DIRECT MAIL							4,052.39		4,052.39
AMERICAN RED CROSS-HEALTH & SAFETY		1,042.00							1,042.00
AMY NGUYEN					108.24				108.24
ANTHEM SPORTS	652.07								652.07
AT&T LONG DISTANCE				92.49					92.49
BACIO DESIGN & MARKETING							7,785.00		7,785.00
BANK FEES			172.20						172.20
BEAUTY TREE SERVICE & MAINTENANCE INC	895.00								895.00
BRAD KOLAVO						166.64			166.64
BROOKE KING		1,016.53							1,016.53
BSN/PASSON'S/GSC/CONLIN SPORTS	4,835.67	1,094.48							5,930.15
CALIFORNIA SCIENCE CENTER			412.85						412.85
CHARTWELLS							1,120.00		1,120.00
COLORADO TIME SYSTEMS		1,016.50							1,016.50
CROWD CONTROL STORE	1,619.74								1,619.74
DAVID CARINI						14.66			14.66
DECA CALIFORNIA						5,345.00			5,345.00
DELAPAINTING CORP		2,725.00							2,725.00
DISCOUNT TWO WAY RADIO		291.92							291.92
DRAMA BANK FEES			10.00						10.00
ED FUND EXPENSES							651.90		651.90
EMS SOFTWARE	1,748.28								1,748.28
FFSTECH		265.00							265.00
FIRST BANKCARD			65,459.46						65,459.46
FOUNDATION CENTER							999.00		999.00
FRESHBOOKS		255.96							255.96
FRONTIER COMMUNICATIONS				14,682.75					14,682.75
FUNDRAISING EXPENSES			(4.00)						(4.00)
GRAINGER		713.28							713.28
GRAND HEATING AIR CONDITIONING		706.11							706.11
HELLO PROGRAM							10,000.00		10,000.00
HILTON						559.47			559.47
HIRSH PIPE & SUPPLY		141.58							141.58
JAMES MUMMA		229.00							229.00
JEFF'S LOCK & KEY SERVICE		531.01							531.01
JIVE COMMUNICATIONS INC				22,897.54					22,897.54

**Palisades Charter High School  
2018-2019**

Vendor	Communications/Other Expenses (5890) Budget					CTE	PCHS FUND	SCHOLARSHIPS	Grand Total
	PERMIT	POOL	OTHER SVCS	TELEPHONE	POSTAGE				
	0009950	0200910	5890	5910	5920	63870.0	91000.0	92000.0	
KERN H.S DIST/ VIRTUAL ENTERPRISE						1,000.00			1,000.00
KIDFIT, INC.		1,936.68							1,936.68
KML GROUP	448.00	1,798.88							2,246.88
KNORR SYSTEMS, INC.		10,248.64							10,248.64
L.A. HYDRO-JET & ROOTER SERVICE, INC.		160.00							160.00
L.A. PRESS							7,775.90		7,775.90
LAUSD COMMUNICATIONS				495.66	83.23				578.89
LINCOLN COMMERCIAL POOL EQUIPMENT		1,806.38							1,806.38
LOWES							363.43		363.43
LUKA KOSANIN		260.00							260.00
MAILCHIMP					105.00				105.00
MALIBU DIVERS		42.85							42.85
MALLORY RAWSON							500.00		500.00
MEDCO SUPPLY COMPANY		912.47							912.47
MICHAEL RAWSON							99.00		99.00
MOUNT MIGUEL HIGH SCHOOL						1,100.00			1,100.00
NEOPOST USA, INC.					271.51				271.51
Overdraft Fee Coverage			311.00						311.00
PALISADES CHARTER HIGH SCHOOL BOOSTER CLUB							2,780.00		2,780.00
PALISADES NEWS							1,080.00		1,080.00
PALISADES POST							1,776.98		1,776.98
POSTAGE					14,050.00				14,050.00
PROMOTIONAL IDEAS		2,330.00							2,330.00
PURE HEALTH SOLUTIONS INC		706.89							706.89
RECREONICS		1,372.29							1,372.29
SCHOLARSHIP FEE								-	-
SIGN*A*RAMA SANTA MONICA	1,635.00								1,635.00
SOFTERWARE							5,119.65		5,119.65
SOUTH PASADENA HIGH SCHOOL ASB						276.00			276.00
STAPLES							251.36		251.36
STREAMLINE HEALTH SERVICES, LLC		325.08							325.08
SWIMOUTLET.COM		500.74							500.74
TERI JONES, SOCAL REGIONAL DIRECTOR						1,000.00			1,000.00
THE FULCRUM GUY LLC		600.00							600.00
TOTAL FENCE SOLUTIONS INC		439.50							439.50
TURF TEAM INC	3,760.00								3,760.00
UNISERVE FACILITIES SVCS CORP.		1,241.60							1,241.60
UNITED RENTALS							1,051.48		1,051.48
UPS			7.31		91.14				98.45
VAVRINEK, TRINE, DAY & CO., LLP			4,915.00						4,915.00
VERIZON BUSINESS				343.01					343.01
VIRTUAL ENTERPRISES INTERNATIONAL, INC			920.00			3,120.00			4,040.00

**Palisades Charter High School  
2018-2019**

Vendor	Communications/Other Expenses (5890) Budget					CTE	PCHS FUND	SCHOLARSHIPS	Grand Total
	PERMIT	POOL	OTHER SVCS	TELEPHONE	POSTAGE				
	0009950	0200910	5890	5910	5920	63870.0	91000.0	92000.0	
WATERLINE TECHNOLOGIES INC.		28,930.76							28,930.76
WAYFAIR LLC		378.85							378.85
WORLD-1 SECURITY SPECIALISTS		750.00							750.00
Z2 SYSTEMS, INC		670.00							670.00
<b>Grand Total</b>	<b>20,029.20</b>	<b>65,880.10</b>	<b>72,203.82</b>	<b>38,511.45</b>	<b>14,709.12</b>	<b>12,581.77</b>	<b>46,560.90</b>	<b>-</b>	<b>270,476.36</b>

<b>18/19</b>	<b>Amounts</b>	
Communications/Telephone (5910)	47,868.19	
Postage (5920)	18,282.85	
Ed Fund Expenses	48,258.85	has revenue offset
Scholarship Expenses	18,000.00	has revenue offset
General Other Supplies	10,000.00	
Pool/Permit Supplies	137,427.00	has revenue offset
<b>RECOMMENDED TOTAL</b>	<b>279,836.89</b>	

CTE sunsetting  
 Pool/Permit Expenses shift to other catagories  
**FirstBankCard Expenses to be recatagorized**

**2018-19 PCHS Transportation Costs**

CATEGORY	BUDGET	PROJECTED	ACTUAL
	2018-2019	2017-2018	2016-2017
Home to School (10 months)	\$308,000	\$592,460	\$378,466
Special Ed	\$87,750	\$200,000	\$134,611
Athletics/Field Trips	\$129,540	\$103,787	\$90,327
Late Busses	\$62,361	\$58,275	\$48,484
<b>Total Transportation Budget Estimate</b>	<b>\$587,651</b>	<b>\$954,522</b>	<b>\$651,888</b>
	scholarship company \$20,000		
	<b>Total w/scholarship company</b> <u><u>\$607,651</u></u>		

Board Approved Scholarship Budget

recommended by committee 5/30

**Other Bus Costs for 2018-19:**

Board Approved Home/School Transportation Budget Approved @ \$215 per month per Student

195 School Days-(One Bus)SpED\* \$450/day = \$87,750  
 Late Bus - 175 Days \* 3 Buses \* \$110/Day (3 of the 2:20pm buses come back to do the Late Bus routes)

165 Competition Trips + 10 Field Trips \* \$510/trip = \$87,500  
 DLA (2 wks/5days)&Summer School (2x/wk)4wks - 3 Buses/4 Day so 54 Trips (no 4th of July) + Football Bus is 3.4 Weeks - 1 Bus/Day so 17 Trips + 9th Grade Orientation is 1 Day - 5 Buses so 5 Trips = 109 Trips \* \$510/Trip

**Other Bus Costs for 2017-18:**

\$185 per month charged  
 2 Special Ed Buses at \$474/day @ 195 Days (20 extra ESY days)-higher charges in SEM 1/1 Bus in

3 Late Buses at \$111/day @ 175 Days  
 1 Competition Bus at \$474/day @ 150 Trips

1 Field Trip Bus at \$474/day @ 10 Trips  
 5 Ninth Grade Orientation Buses at \$474/day @ 1 Day  
 1 Football Bus at \$474/day @ 17 Days



**PCHS CAFETERIA  
2017-2018 PROJECTED AND 2018-2019 BUDGET**

<u>SUMMARY</u>	2017-2018 BUDGET	2017-2018 Projections	2018-2019 BUDGET
Total Cash Sales	\$ 194,907	\$ 196,407	\$ 190,255
State Reimbursements	\$ 35,662	\$ 31,323	\$ 33,380
Federal Reimbursements	\$ 409,325	\$ 373,328	\$ 397,851
<b>Total Revenue</b>	<b>\$ 639,894</b>	<b>\$ 601,058</b>	<b>\$ 621,485</b>
<b>Expenses</b>			
Total Salaries & Benefits (Internal)	\$ 60,653	\$ 57,765	\$ 59,786
<b>Food Service Expenses</b>			
Management	\$ 322,820	\$ 300,809	\$ 311,937
Food Expense	\$ 256,421	\$ 242,115	\$ 247,776
Total Food Service Expenses (Invoice)	\$ 579,241	\$ 542,924	\$ 559,713
Total Expenses	\$ 639,894	\$ 600,688	\$ 619,499
Net Expenses			
Net Income/(Loss)	\$ -	\$ 370	\$ 1,987

Palisades CHS 2018-2019 Food Service Budget			
	2017/18	2018/19	
Meals Served-Budget	157,500	167,175	6.1%
Cost Per Meal (Breakfast 2:1)	\$ 3.65000	\$ 3.74000	2.5%
A La Carte	\$ 3.65000	\$ 3.50000	-4.1%
 <b>Note: Includes \$46,000 Investment in Equipment for 2017-2018</b>			
<b>Includes 1 New POS, 1 FTE, Software &amp; Cafeteria Serving Improvements for 2018-2019</b>			

Palisades Charter High School  
Schoolwide Technology Requests

Item	Category	Description	B/F Committee Amount	Admin Recommended Amount	B/F Committee 6/4	Priority	Comments
Erate C2 Project to repair and update network infrastructure devices	Capital	Erate Category 2 was applied for and approved for a 50% discount on all eligible services. An RFP was submitted and awarded pending funding to: Replace failing infrastructure switches, supplement existing switches where needed and add additional network ports in high density areas, replace and modernize computer lab switches, their cabinets, and their	235,000.00	235,000.00	235,000.00	CRITICAL	
MDF Generator	Capital	Project previously funded but not exercised due to LAUSD logistics	40,000.00	40,000.00	-	CRITICAL	Tech Recommendation: to be revisited 19/20
Tech Team Office Supplies	Supplies	The Tech Department and Copy Room need access to funds for day-to-day office tasks, supplies, and specialized tools, items, or consumables required to perform their duties.	3,500.00	3,500.00	3,500.00	HIGH	
School-Wide Tech IMA - Misc. Supplies	Supplies	Cables, adaptors, dongles, devices, document cameras and pilot devices to support classroom technology and initiatives.	5,000.00	5,000.00	5,000.00	HIGH	
School-Wide Tech IMA - Non-Capital	Non-Cap	Cables, adaptors, dongles, devices, document cameras and pilot devices to support classroom technology and initiatives.	10,000.00	10,000.00	10,000.00	HIGH	
High Availability (HA) VM	Capital	Our VM and Storage environment are above desirable limits for expansion or high availability. While these are two separate projects each has a dependency of the other. On premise storage should be expanded and a physical server should be added for fail-over and high availability services or growth expansion.	18,000.00	18,000.00	-	HIGH	Tech Recommendation: to be revisited 19/20
Staff Workstations (New/Repair)	Non-Cap	Replace some 2013 model devices, repairs or replacement for unexpected damage or loss, and loan repayment of 39,000 for Y2 of staff MacBook Pro lease.	70,000.00	31,000.00	31,000.00	HIGH	\$39K in Y2 reflected in repairs/lease line
Classroom Labs (Kuper + Library)	Non-Cap	Refresh cycle for 2 labs. 55000 for Kuper x 30 workstations & 109,363.44 for Library x 50 MacBook Pro's (86,652.60 for Windows laptops x 50). LTSP recommendation is to replace Library system with Windows devices, not Apple.	86,000.00	31,000.00	-	HIGH	Per techn. Kuper lab can delay for next year, could further reduce library cost if converting lab to Chromebooks
A/V Modernization & Repair	Non-Cap	Replacement of aged and failing classroom projectors, speakers, and document cameras. Where possible and cost effective, wall mounting the projector, speakers, and cable outlets.	97,837.01	97,837.01	97,837.01	HIGH	
1:1 expansion & replacement of retired/insufficient models)	Non-Cap	"finishing" the 10 <sup>th</sup> grade rollout to be able to support the percentage of borrowers we had as freshman (240), which could be off-set by taking back 160 devices loaned for department carts (Social studies, foreign language, math, English), and rolling out to the 11 <sup>th</sup> grade (420 needed to match ~60% borrow rate). MSRP plus tax, licensing, handling is \$364/device, deep discounts available in large quantity purchases.	247,520.00	94,640.00	50,000.00	HIGH	Admin: decided not to do 11th grade
Printers (new, replacement, repairs)	Non-Cap	Art departments need replacement larger format color printers and 73 printers on campus are aged out and in need of replacement. Existing printers predate Chromebooks and are problematic to print to, if even possible. LTSP Recommendation - Move away from classroom printers towards departmental printers and cut this expense by 50%.	10,000.00	10,000.00	10,000.00	HIGH-MEDIUM	
Storage expansion	Capital	availability. While these are two separate projects each has a dependency of the other. On estimate. Reduce account management, mismanagement, duplication, and workload	-	-	-	MEDIUM	
Single Sign On Project	Non-Cap	duplication between departments. between all possible cloud and on premise services. To include Infinite Campus, Schoology, Google, Microsoft Office, local network and computer accounts. Reduce staff and student confusion between accounts and systems, greatly increase all account security.	40,000.00	-	25,000.00	MEDIUM	Admin: recommended \$0 for single sign on project (B/F recommends phase 1 implementation)
<b>GRAND TOTAL SCHOOL-WIDE TECH</b>			<b>862,857.01</b>	<b>575,977.01</b>	<b>467,337.01</b>		
<b>Total SCHOOL-WIDE TECH by category</b>							
		Total CAPITAL (6400)	293,000.00	293,000.00	235,000.00		
		Total SUPPLIES (4350)	8,500.00	8,500.00	8,500.00		
		Total NON-CAPITAL (4410)	561,357.01	274,477.01	223,837.01		

**Palisades Charter High School  
Department Tech Requests**

Expense	Original Request	Covered in Schoolwide Tech	2018-2019 Department Tech	Comments
Athletics	\$ 1,250.00		\$ -	This purchase could free up school and human resources that are often utilized to support home games and banquets in the gym
EL Program	\$ 4,000.00	\$ 1,200.00	\$ -	Staff Workstations request, new MacBooks are not currently being purchased unless there is a specific curriculum need that cannot be solved with a Windows device
Library	\$ 110,558.75	\$ 86,652.00	\$ 2,558.75	108k for Apple managed devices or 86652.00 for Windows unmanaged devices. Tech preference is for Apple as far as device managibility goes. LTSP had strong preference for the lower cost Windows quote.
Math	\$ 436,800.00	\$ 436,800.00		Math is requesting 1200 devices for class sets, however I am proposing 1,200 devices to complete 1:1 school wide. LTSP survey did not value classroom sets or completing 1:1 as a priority.
Science	\$ 15,000.00		\$ 10,000.00	Devices have been vetted in trial and are compatible with School standards. (Reduced to \$10K per John Vieira)
Special Ed	\$ 17,100.00	\$ 2,000.00	\$ -	Tech can purchase the new color printer with the Printers line, all other requests are department specific
VAPA	\$ 119,208.98	\$600	\$ 65,580.00	Please see VAPA tab for comments. \$7628.98 is not accounted for.
<b>GRAND TOTAL</b>	<b>\$ 703,917.73</b>	<b>\$ 527,252.00</b>	<b>\$ 78,138.75</b>	<b>B/F Recommended 5/29</b>

<b>TOTAL BY CATEGORY:</b>			
<b>Non-Capital (4410)</b>			<b>\$ 78,138.75</b>
<b>Capital (6400)</b>			

**PCHS CapEx Budget Options for 2018-19**

<b>\$1,513,000</b>	<b>(\$1,141,500)</b>	<b>\$525,890</b>
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Proj Nbr	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Working Group Meeting Notes re Amt Recommended	Budget Est. Source	Primary Funding Source
1	1. Safety	Schoolwide	Fix/Improve General PA - Not Clear Enough in a number of classrooms		\$10,000			Ops	
1	1. Safety	Schoolwide	Safety - Fencing at Parking Lot - \$150k		\$150,000			Ops	
1	1. Safety	Schoolwide	Safety - Fencing needs New Sidewalk at Exit Gate for Push-Bar Gate, Curb-Cut at Entrance and at same time Fix Front/Bowdoin Curb/Sidewalk Over Main Tunnel		\$12,000			Ops	
1	1. Safety	Schoolwide	Safety - Fencing at PE Tunnel - \$50k		\$50,000			Ops	
1	1. Safety	Schoolwide	Safety - Fencing Breach Detection/Alerting System - \$50k		\$50,000			Ops	
1	1. Safety	Schoolwide	Safety - Push-Bar Gate at Academy - \$6.5k		\$6,500			Ops	
1	1. Safety	Schoolwide	Safety - Fencing at Mercer/Music - \$25k		\$25,000			Ops	
1	1. Safety	Schoolwide	Safety - Extra Security Cameras on each New Push-Bar Gate - \$3-4k/gate		\$10,000			Ops	
1	76 1. Safety	Schoolwide	<b>MDF Generator/Inverter (Prep &amp; Install)</b>		<b>\$40,000</b>		this project is funded through schoolwide tech initiatives	IT	
1	1. Safety	A-Bldg 1st Floor	Safety - A-Bldg 1st Floor Office Evacuation Window Gates/Grates to open from the Inside Out in an Emergency		\$25,000			Ops	
1	1. Safety	Schoolwide	Widen Yusi Gates by Main Tunnel - Too close to Tunnel		\$3,000			Ops	
1	1. Safety	Schoolwide	Safety - Extra Security Cameras for Perimeter Areas - \$20k		\$20,000			Ops	
1	1. Safety	Schoolwide	Safety - Extra Security Cameras on Remaining Blind Spots - \$15k		\$15,000			Ops	
1	1. Safety	Schoolwide	Safety - Bollards by Gilbert Hall Quad - \$5k to \$15k (depends on how large/fancy we want)		\$10,000			Ops	
1	1. Safety	Schoolwide	Safety - Push-Bar Gate at El Medio Drive Gate - \$6,500		\$6,500			Ops	
1	1. Safety	Schoolwide	Safety - Push-Bar Gate at W-Bldg to Sunset - \$10,000		\$10,000			Ops	
			<b>TOTAL SAFETY 1</b>		<b>\$443,000</b>	<b>\$60,000</b>	<b>\$60K all fundraising</b>		
1	2. Safety	Schoolwide	Trip Hazard Remediation - Fix Additional Flat Concrete Problems & Grind Trip Hazards - Recurring		\$5,000			Ops	
1	2. Safety	Schoolwide	Safety: Rough up concrete walkways where they've become overly smooth (long term maybe buy our own machine)		\$5,000			Ops	
1	2. Safety	Classrooms-U	U113/U114 Floor Cracking Repair - Fix/Replace Floor in Entire Trailer		\$15,000			Ops	
1	2. Safety	Schoolwide	Fix Gutter/Drain Problems		\$28,000			Ops	
1	6012 2. Safety	Classrooms-G/M/A	Air-Handler/Duct Cleaning - Buildings: G, M & A Bldgs		\$25,000			Ops	

## PCHS CapEx Budget Options for 2018-19

\$1,513,000	(\$1,141,500)	\$525,890
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Proj Nbr	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Working Group Meeting Notes re Amt Recommended	Budget Est. Source	Primary Funding Source
1	2. Safety	Classrooms-All	A/C for Classrooms - Buy 15 Additional Portable A/C Units at \$600 each		\$9,000			Ops	
1	2. Safety	Schoolwide	Safety - Intrusion Detection System - \$50k		\$50,000			Ops	
			<b>TOTAL SAFETY 2</b>		<b>\$137,000</b>	<b>\$82,000</b>	B/F Committee only approved \$82K		
1	3. ADA	Classrooms-B	Install ADA Ramp for Entry into Gilbert Hall & Make Stage Door ADA Compliant		\$8,000			Ops	
1	3. ADA	Schoolwide	ADA Access Ramp from Parking Lot to Track Level at Main Tunnel		\$22,000			Ops	
			<b>TOTAL ADA</b>		<b>\$30,000</b>	<b>\$30,000</b>	Committee approved \$30K		
1	12 4. Furniture	Classrooms-All	Furniture requests for classroom (includes white boards)		\$83,000	\$83,000	Committee approved \$83K furniture	Ops	
	5. Splits/Space	Schoolwide	Classroom & Spaces Splits/Conversions		\$150,000	\$150,000	Committee approved \$150K for split	Ops	
1	5. Splits/Space	Classrooms-M	Storage/Room: Extra Mercer Storage Needed - Under Stage, Left of Stage, Behind Box Office & Next to Stairs to Red Light Room, Back Corner of Faculty Lounge, etc. to accommodate New Symphony Instruments, More Barton Equipment, More Play Props/Clothes, Finding Places for Stuff Always Out and In-the-Way, etc.		\$8,000			Ops	
1	5. Splits/Space	Classrooms-B	Storage/Room: Extra Gilbert Storage Needed - Install 2 Pre-Built Sheds on each end of Gilbert next to the driveway. Inside and Outside of Gilbert needs extra storage.		\$5,000			Ops	
1	5. Splits/Space	Schoolwide	Build a Private College Center Meeting Room out of the 3 existing closets		\$4,000			Ops	
1	6. Repairs	Schoolwide	HVAC: Fix Central Heating System Leak - By AA Room		\$40,000	\$40,000		Ops	
1	6. Repairs	Schoolwide	Fix Main Water Valve Leak - Need DWP to shutoff main water, and maybe even replace their valve to do so		\$12,000	\$12,000		Ops	
1	6. Repairs	Schoolwide	Unplanned Infrastructure Repairs - Annual Accrual - 2 Main Leaks @ \$40k/Leak		\$80,000	\$40,000	committee wants to make 1 leak	Ops	
1	6. Repairs	Schoolwide	HVAC: Fix MDF (Server Room) A/C Problem		\$6,000	\$6,000		Ops	
1	6. Repairs	Schoolwide	LAUSD CAN - J-Bldg Modularity MUST Go Away		\$8,000	\$8,000		Ops	
1	6. Repairs	Schoolwide	LAUSD CAN - Move All Large Sized Storage Containers Away from J-Bldg (or get multiple smaller ones). Need A/C for IT Storage Container.		\$8,000	\$8,000		Ops	
1	6. Repairs	Classrooms-B	Pest: Gilbert Hall Stage - Termites Issue: Fix/Patch (~\$5k) or Replace Stage with Non-Wood Faux-Wood Stage Flooring (\$40-60k)		\$5,000	\$5,000		Ops	

## PCHS CapEx Budget Options for 2018-19

\$1,513,000	(\$1,141,500)	\$525,890
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Proj Nbr	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Working Group Meeting Notes re Amt Recommended	Budget Est. Source	Primary Funding Source
1	6. Repairs	Classrooms-U	Pest: U-Bldgs - Termites (Tent/Smog over Winter Break)		\$8,000	\$8,000		Ops	
1	6020 6. Repairs	Classrooms-U	Bungalows Repairs/Upgrades (roofing, flooring, doors, ceilings, etc.)		\$45,000	\$25,000	committee rec \$15K	Ops	
1	6001 6. Repairs	Restrooms	Restroom Renovations - Supplemental to Donor		\$20,000	\$0		Ops	
1	6. Repairs	Classrooms-All	Paint: Classroom Painting - Recurring - ~15 Classrooms @ ~\$350/Room		\$5,000	\$0	already in existing repair line	Ops	
1	6. Repairs	Schoolwide	Fix/Upgrade or Replace Various Water Fountains - 12 Fountains @ ~\$500/each		\$6,000	\$6,000		Ops	
1	34 6. Repairs	Schoolwide	School wide plan to label/document all existing electrical panels		\$24,000	\$0		KML	
1	6. Repairs	Facilities-Baseball	Baseball Outfield Dirt Replenishment, Seeding & Maintenance - Recurring (Winter Break)		\$13,000	\$0	already in existing repair line	Ops	
1	62 6. Repairs	Facilities-Gym	Repaint All Basketball Court Lines		\$4,000			Ops	
1	35 6. Repairs	Schoolwide	Repair School Crest Mosaic in Quad		\$3,000			Ops	
			<b>TOTAL REPAIRS</b>		<b>\$287,000</b>	<b>\$150,000</b>	Committee approved \$150K for repairs, \$8K to be removed in other category		
1	7. Enhancements	Schoolwide	Add More Hydration Stations: 1) E-Girls 2nd Floor Restroom, 2) Academy, 3) LAX Shack, 4) Gym BB Courts, 5) A-Bldg 1st Floor Hallway, 6) Interior of Gym (Small Gym Side)		\$25,000			Ops	
1	2 7. Enhancements	Schoolwide	Install Dyson hand/blow dryers in student restrooms: (9x\$1,500)+500=\$14,000		\$14,000			Ops	
1	6018 7. Enhancements	CLASSROOMS-J	CLASSROOMS-CTE/STEAM/Makerspace Upgrades in J-Building - Supplemental Funding to J100 & J108		\$15,000			Ops	
1	7 7. Enhancements	Schoolwide	Develop a master key/access control system plan for the entire campus - Pilot solution in A-Bldg		\$6,000			Ops	
1	7. Enhancements	Classrooms-E	Campus Upgrades/Refresh: E203 Remove Power Poles, install tracks on floor		\$4,000			Ops	
1	24 7. Enhancements	Schoolwide	Campus Upgrades/Refresh: Library Countertop Installed to Replace Old Wood (Termite Infested) Bookcases - Murals painted above both countertops.		\$6,000			Ops	
1	7. Enhancements	Schoolwide	Beautification: Do A-Bldg Front Beautification/Landscaping Project		\$16,500			Ops	
1	7. Enhancements	Schoolwide	Benches: Install Benches at the Mercer/Music Small-Patio		\$4,500			Ops	
1	7. Enhancements	Schoolwide	Benches: Sitting Walls - 2 Half Ovals in Gilbert/A-Bldg Quad		\$12,000			Ops	
1	87 7. Enhancements	Schoolwide	1 Additional Service Carts - 1 Shortbed Cart (Golf Cart)		\$6,500			Ops	

**PCHS CapEx Budget Options for 2018-19**

<b>\$1,513,000</b>	<b>(\$1,141,500)</b>	<b>\$525,890</b>
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Proj Nbr	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Working Group Meeting Notes re Amt Recommended	Budget Est. Source	Primary Funding Source
1	7. Enhancements	Schoolwide	EV: Convert all EV Charging Stations to be Pay-for-Use		\$8,000			Ops	
1	7. Enhancements	Schoolwide	Installation of Donor Brick Campaign Bricks - Summer 2018		\$3,000			Ops	
1	59 7. Enhancements	Schoolwide	New Washer & Dryer for J110 & Pali Cares		\$3,000			Ops	
1	56 7. Enhancements	Facilities-Cafeteria	Replacement Outdoor Furniture for Faculty Lounge: 4x\$1,500=\$6,000		\$6,000			Ops	
1	50 7. Enhancements	Facilities-Stadium	Snack Shack for Visitors side of Stadium		\$6,500			Ops	
1	8. Prop39	Schoolwide	Prop39 – Interior: W-Bldgs, Offices & Interior Restrooms		Prop39 Plan			Ops	
1	8. Prop39	Schoolwide	Prop39 – Other/Misc.: Light Timers, Thermostats, AH Controls, etc.		Prop39 Plan			Ops	
1	8. Prop39	Schoolwide	Prop39 – Exterior Lighting: Stadium Field Lights, Baseball Field Lights, Exterior Restroom Lights		Prop39 Plan			Ops	
1	<b>WISH LIST ITEMS</b>			<b>WISH LIST ITEMS</b>			<b>WISH LIST ITEMS</b>		
2	6011 2. Safety	Schoolwide	Install wall 125' and add walkway in parking lot by loading dock area back to W-Bldg Area	\$65,000				Ops	
2	6. Repairs	Schoolwide	Major Upgrades to all Public Address Systems on Campus: General, Library, Gym, Pool	\$200,000				Ops	
2	71 6. Repairs	Schoolwide	Tennis Courts Drainage and Water/Dirt Intrusion Repairs & Resurfacing	\$60,000				Ops	
2	7. Enhancements	Classrooms-J	Campus Upgrades/Refresh: Study Center Refresh	\$10,000				Ops	
2	7. Enhancements	Classrooms-Academy	Campus Upgrades/Refresh: Pali Academy Student Work Room Refresh	\$10,000				Ops	
2	7. Enhancements	Facilities-Cafeteria	Campus Upgrades/Refresh: Faculty Lounge Remodel - (Minimum) TV Screen/Monitor, Printer/Copier, Couches/Arm-Chairs/Coffee-Tables, Painting, Artwork, etc.	\$10,000				Ops	
2	55 7. Enhancements	Facilities-Cafeteria	Replacement Outdoor Tables/Seating in Student Cafeteria Area: 30 Tables @ \$1,600each (including shipping)	\$48,000				Ops	
2	7. Enhancements	Schoolwide	Beautification: Quad, Mini-Quads, Parking Lots, Bus Lane, Gym Area, Stadium, etc.	\$75,000				Ops	
2	7. Enhancements	Facilities-Athletics	Campus Upgrades/Refresh: Stadium Sports Shack Refresh	\$10,000				Ops	
2	7. Enhancements	Classrooms-M/C/J	Fix/Upgrade: HVAC - Install A/C in Mercer Hall, Study Center, Library	\$150,000				Ops	
2	10 7. Enhancements	Schoolwide	Add more EV Charging Stations for electrical Vehicles (preferable in faculty parking lot)	\$10,000				Ops	

**PCHS CapEx Budget Options for 2018-19**

\$1,513,000	(\$1,141,500)	\$525,890
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Proj Nbr	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Working Group Meeting Notes re Amt Recommended	Budget Est. Source	Primary Funding Source
2	7. Enhancements	Facilities-Athletics	Fix/Upgrade: Stadium Bleachers - Replace Visitors Side Completely & Home Side Bleachers (Full Seats in Middle Section and Replace Benches in Others)	\$250,000				Ops	
2	7. Enhancements	Schoolwide	Install Solar Panels on Rooftops of Various Buildings and/or Over Parking Stalls	\$300,000				Ops	
2	7. Enhancements	Schoolwide	Marquee (Jumbo Tron) in Main Quad	\$65,000				Ops	
2	7. Enhancements	Schoolwide	New Staircase from Middle of 1st Slope Parking Lot down to Lower Parking Lot - Easier Access, ADA Compliance	\$150,000				Ops	
2	7. Enhancements	Classrooms-M	VAPA Workshop - Create an Enclosed Bldg Behind Mercer Hall	\$100,000				Ops	
2	40 7. Enhancements	Schoolwide	<b>A/C in All Classrooms (Est. @ \$10,500,000)</b>					LAUSD	
2	7. Enhancements	Classrooms-All	<b>New Science/VAPA/Etc. Building (Est. @ \$30,000,000)</b>					GKK Architects	
2	7. Enhancements	Schoolwide	<b>Card Key Access Control System for Campus Wide (Est. @ \$1,000,000+)</b>					Ops	
2	7. Enhancements	Facilities-Baseball	<b>Baseball Outfield Turf Project (Est. \$1,100,000)</b>					AFE Sports	
2	7. Enhancements	Facilities-Athletics	<b>Missing Athletic Facilities: Softball &amp; Tennis (Est. @ \$500,000)</b>					Ops	
2	7. Enhancements	Facilities-Athletics	<b>Fix/Upgrade: Stadium - New Light Poles, Move Light Poles, New Scoreboard, New Press Box, ADA Fixes, New Fencing, etc. (Est. @ \$750,000)</b>					Ops	
2	5. Splits/Space	Classrooms-U	<b>U-Bldgs Replacement - 5 DSA Pre-Approved 2-Story Drop-In "Buildings" of 8 Classrooms Each - \$100k/Bldg assumes rental/leasing of buildings (Est. @ \$500,000)</b>					Ops	
2	6. Repairs	Schoolwide	<b>New/Modern Campus-Wide PA &amp; Clock System (Est. @ \$400,000, but could easily be even more than \$400k)</b>					Ops	
2	8. Prop39	Facilities-All	Upgrade All Thermostats to be Programatic & Connected	Prop39				Ops	
3									



**PCHS PERMIT and POOL**  
**17/18 Estimated Actuals 18/19 Proposed Budget**

	2016-2017 Actuals			2017-18 Adopted Budget			2017-18 YTD Actuals (5/19/18)			2017-18 Projections (5/19/18)			2018-19 Proposed Budget			Comments
	Pool	Other Facilities	Total	Pool	Other Facilities	Total	Pool	Other Facilities	Total	Pool	Other Facilities	Total	Pool	Other Facilities	Total	
<b>INCOME</b>																
Fundraising			-			-		150,000	150,000		200,000	200,000				AYSO Donation Per b/f: coordinate w/impacted groups
Leases & Rentals	481,890	587,792	1,069,682	509,686	550,000	1,059,686	338,363	388,439	726,802	509,686	475,000	984,686	501,400	550,000	1,051,400	
<b>Total Income</b>	<b>481,890</b>	<b>587,792</b>	<b>1,069,682</b>	<b>509,686</b>	<b>550,000</b>	<b>1,059,686</b>	<b>338,363</b>	<b>538,439</b>	<b>876,802</b>	<b>509,686</b>	<b>675,000</b>	<b>1,184,686</b>	<b>501,400</b>	<b>550,000</b>	<b>1,051,400</b>	
<b>EXPENSES</b>																
Salary	160,594	71,854	232,448	150,261	60,000	210,261	125,418	62,966	188,384	169,216	84,000	253,216	150,000	88,200	238,200	
Benefits	18,736	13,675	32,411	42,073	10,000	52,073	14,932	13,146	28,078	43,382	2,100	45,482	37,500	22,050	59,550	
<b>Total Salary &amp; Benefits</b>	<b>179,330</b>	<b>85,529</b>	<b>264,859</b>	<b>192,334</b>	<b>70,000</b>	<b>262,334</b>	<b>140,350</b>	<b>76,112</b>	<b>216,462</b>	<b>212,598</b>	<b>86,100</b>	<b>298,698</b>	<b>187,500</b>	<b>110,250</b>	<b>297,750</b>	
Consulting & Support		132,747	132,747	-	110,000	110,000	-	36,061	36,061	-	59,831	59,831	-	-	-	
Utilities	36,000		36,000	37,120		37,120	35,789		35,789	35,789		35,789	36,000		36,000	
Insurance			-	3,500		3,500	-		-		3,500	3,500			-	
Other Supplies	72,021	47,539	119,560	88,499	45,000	133,499	68,538	18,798	87,336	88,499	27,993	116,492	74,604	62,823	137,427	
Operating Exp. Other (repairs)							5,360						3,500	13,867	17,367	
Non-Capital Expenditures													11,700	16,871	28,571	
Subscriptions													-	1,750	1,750	
Capital	7,819	28,371	36,191		12,000	12,000	8,382	11,094	19,476		16,641	16,641	26,601	27,289	53,890	
<b>Total Operating Expenses</b>	<b>115,841</b>	<b>208,657</b>	<b>324,497</b>	<b>129,119</b>	<b>167,000</b>	<b>296,119</b>	<b>118,068</b>	<b>65,953</b>	<b>184,021</b>	<b>127,788</b>	<b>125,465</b>	<b>253,253</b>	<b>152,405</b>	<b>122,600</b>	<b>275,005</b>	
<b>Total Expenses</b>	<b>295,171</b>	<b>294,186</b>	<b>589,356</b>	<b>321,453</b>	<b>237,000</b>	<b>558,453</b>	<b>258,418</b>	<b>142,065</b>	<b>400,483</b>	<b>340,386</b>	<b>211,565</b>	<b>551,951</b>	<b>339,905</b>	<b>232,850</b>	<b>572,755</b>	
<b>Operating Profit/(Loss)</b>	<b>186,719</b>	<b>293,606</b>	<b>480,325</b>	<b>188,233</b>	<b>313,000</b>	<b>501,233</b>	<b>79,945</b>	<b>396,373</b>	<b>476,319</b>	<b>169,300</b>	<b>463,435</b>	<b>632,735</b>	<b>161,495</b>	<b>317,150</b>	<b>478,645</b>	
<b>DEBT SERVICE</b>																
Interest	33,314		33,314	26,262	-	26,262	22,389	13,860	36,248	26,262	3,151	29,413	18,887	34,045	52,932	
Principal	153,489		153,489	160,540	-	160,540	133,281	-	133,281	160,541	22,372	182,913	167,916	156,087	324,003	
<b>Total Debt Service</b>	<b>186,803</b>	<b>-</b>	<b>186,803</b>	<b>186,802</b>	<b>-</b>	<b>186,802</b>	<b>155,669</b>	<b>13,860</b>	<b>169,529</b>	<b>186,803</b>	<b>25,523</b>	<b>212,326</b>	<b>186,803</b>	<b>190,132</b>	<b>376,935</b>	
<b>Net Permit Reserve Add/(Reduct)</b>	<b>(83)</b>	<b>293,606</b>	<b>293,523</b>	<b>1,431</b>	<b>313,000</b>	<b>314,431</b>	<b>(75,724)</b>	<b>382,513</b>	<b>306,790</b>	<b>(17,503)</b>	<b>437,912</b>	<b>420,409</b>	<b>(25,308)</b>	<b>127,018</b>	<b>101,710</b>	

## PCHS FY 2017/18 CIVIC CENTER/PERMIT 3 YEAR ACTUALS 7 YEAR PROJECTIONS

[LINK TO DOCUMENT INDEX](#)

Year #	Actuals	Actuals	Actuals	Actuals	Projection	Budget	Estimate	Estimate	Estimate	Estimate
	A	B	C	1	2	3	4	5	6	7
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Operating Profit/Expenses	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Revenue	\$ 863,598	\$ 943,018	\$ 1,059,517	\$ 1,069,682	1,184,686	1,001,400	1,024,933	1,049,019	1,073,671	1,098,902
<b>Total Expenses</b>	<b>\$ 357,914</b>	<b>\$ 444,670</b>	<b>\$ 472,325</b>	<b>\$ 589,356</b>	<b>\$ 551,951</b>	<b>\$ 572,755</b>	<b>\$ 589,136</b>	<b>\$ 605,985</b>	<b>\$ 623,316</b>	<b>\$ 641,143</b>
Profit Contribution to Loan-Civic Center Permits	\$ 505,684	\$ 498,349	\$ 587,192	\$ 480,325	\$ 632,735	\$ 428,645	\$ 435,797	\$ 443,034	\$ 450,355	\$ 457,759
Debt Service:										
Track	\$10,467				25,523	190,132	190,132	190,132	190,132	162,867
Pool	\$ 233,808	\$ 237,962	\$ 187,787	\$ 186,803	\$ 186,802	\$ 186,802	\$ 186,803	\$ 155,669	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 244,275</b>	<b>\$ 237,962</b>	<b>\$ 187,787</b>	<b>\$ 186,803</b>	<b>\$ 212,325</b>	<b>\$ 376,935</b>	<b>\$ 376,935</b>	<b>\$ 345,801</b>	<b>\$ 190,132</b>	<b>\$ 162,867</b>
Permit Operations Profit (Loss)- Current Year	\$ 261,409	\$ 260,387	\$ 399,405	\$ 293,523	\$ 420,409	\$ 51,710	\$ 58,862	\$ 97,233	\$ 260,222	\$ 294,891
Deferred Maintainence used for T/F					\$ (474,103)					
<b>Ending Amt. Due To (General Fund)/Available for Def. Maint.</b>	<b>\$ (479,212)</b>	<b>\$ (218,825)</b>	<b>\$ 180,580</b>	<b>\$ 474,103</b>	<b>\$ 420,409</b>	<b>\$ 472,120</b>	<b>\$ 530,982</b>	<b>\$ 628,214</b>	<b>\$ 888,437</b>	<b>\$ 1,183,328</b>
Recommended Deferred Maintenance:										
Track/Field & Pool - minimum recommended deferred maintainence amount	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118
Cumulative Deferred Maint. (PY defered maint. + recommended amount)	\$ 496,471	\$ 620,588	\$ 744,706	\$ 868,824	\$ 518,839	\$ 642,956	\$ 767,074	\$ 891,191	\$ 1,015,309	\$ 1,139,427

BOTW Loan Paid on 4/2016, Pool loan now to lifetime benefits fund (fund 20.0) at 4.5% interest rate  
Track & Field Loan of \$850K @4.5% interest rate, 5.5 years (first 6 mos interest only payments)  
Payment begins Nov. 2017

**2018-2019  
BUDGET/FINANCE MEETING  
DEVELOPMENT BUDGET & PLAN**

29-May-18

	2014-15	2015-16	2016-17	YTD		2018-19
	Fiscal Year	Fiscal Year	Fiscal Year	Thru 5/27/18	Assumption	Forecast
The PCHS Fund	\$42,190	\$15,879	\$91,517	\$91,367	10% + 75k	\$175,504
Campus Safety & Security Campaign	\$0	\$0	\$0	\$58,541	add to PCHS	\$58,000
Donor Brick Campaign	\$0	\$0	\$0	\$74,668		\$0
Donor Brick Campaign - Pledge	\$0	\$0	\$0	\$50,000	-	\$0
Donations to Athletic Teams	\$0	\$0	\$0	\$23,368	add to PCHS	\$24,000
Donations to Classroom Teachers	\$0	\$0	\$0	\$12,759	add to PCHS	\$12,750
Donations to Extra-Curriculars	\$0	\$0	\$0	\$17,717	add to PCHS	\$17,750
Donations to Pali Cares	\$0	\$0	\$0	\$200	-	\$0
Restricted Donations/Pledges (\$50k/\$100k/\$50k)	\$0	\$0	\$0	\$50,000	Restrooms	\$100,000
<b>Total PCHS Fund</b>	<b>\$42,190</b>	<b>\$15,879</b>	<b>\$91,517</b>	<b>\$378,620</b>		<b>\$388,004</b>
Perkins Grant	\$0	\$0	\$28,120	\$24,736		\$29,570
CTE Incentive Grant	\$0	\$379,711	\$362,081	\$268,416		\$0
Foundations	\$0	\$0	\$55,000	\$10,000		\$100,000
<b>Total Development Funds</b>	<b>\$42,190</b>	<b>\$395,590</b>	<b>\$536,718</b>	<b>\$681,772</b>		<b>\$517,574</b>

	<u>Amount</u>	<u>Category</u>	<u>Status</u>	
<b>Foundation/Grants</b>				<b>\$488,004</b> amount for 18/19 fundraising
American Honda Foundation	\$30,000	Tech	Pend.	
District 4 Facilities Grant	\$20,000	Security	Pend.	
Motorola Solutions Foundation	\$30,000	Tech	Pend.	
Pacific Palisades Optimist Club Grant	\$2,000	Security	Pend.	
Nonprofit Security Grant	\$50,000	Security	in process	
3M Foundation Grant	?	STEM	Only accepts solicited application, but request info	
Cathay Bank Foundation	\$10,000	ELL	in process	
Wells Fargo Foundation	\$10,000	ELL	Due 7/1/18	
Mara W. Brech Foundation	\$35,000	Prof. Develop	Due 10/31/18	
William C. Bannerman Foundation	\$5,000	1:01	Due 10/31/18	
Lowe's Charitable & Education Foundation	\$5,000	STEM Tools	Due 9/28/18	
Making the Future Grant	\$5,000	STEM Tools	Due 11/5/18	
Mazda Foundation	\$10,000	Literacy	in process	
W.M. Keck Foundation	?	VAPA Complex	Funding up to \$4,000,000 for building - 8/15/18	
Ahmanson Foundation	\$50,000	VAPA Complex	LOI	
Amgen Foundation	\$25,000	Science	LOI	
Eisner Foundation	\$10,000	Perf. Arts	LOI	
Finish Line Sports	\$5,000	T&F	LOI	
Verizon Foundation	\$25,000	Tech	LOI	
Avery Dennison Foundation	\$5,000	Tech	LOI	
Fund for Nonviolence	\$10,000	Campus Unif.	LOI	

**Focus on Foundation Grants for 2018-19**

ADA improvements and renovations	\$662,000
1:1 Chromebooks	\$500,000
Campus Safety & Security	<b>\$300,000</b>
Scholarships - mitigate transportation costs	\$860,000

**Board of Trustees Meeting  
Development Report**

6/7/2018

**TOTAL FUNDS RAISED TO DATE:**

	<b>Fund</b>	<b>Prior Report</b>	<b>YTD</b>	<b>Inc.</b>
The PCHS Fund	PCHS Fund	\$91,367	\$93,839	\$2,472
Campus Safety & Security Campaign	PCHS Fund	\$58,541	\$71,651	\$13,110
Donor Brick Campaign	PCHS Fund	\$74,931	\$75,180	\$249
Donor Brick Campaign (Pledge)	PCHS Fund	\$50,000	\$50,000	\$0
Donations to Athletic Teams	ASB	\$23,574	\$23,600	\$26
Donations to Classroom Teachers	PCHS Fund/ASB	\$12,759	\$12,759	\$0
Donations to Extra-Curriculars	ASB	\$17,919	\$21,062	\$3,143
Donations to Pali Cares	Booster/ASB	\$5,200	\$5,200	\$0
Restricted Donations/Pledges - Received	PCHS Fund	\$50,859	\$50,859	\$0
Restricted Donations/Pledges	PCHS Fund	\$150,000	\$150,000	\$0
		\$535,150	\$554,150	\$19,000

**TOTAL EXPENSES TO DATE:**

	<b>Amount</b>
Bacio Design	\$8,235
L.A. Press Printing	\$6,210
American Direct Mail	\$6,677
Postage	\$804
Advertising (Donor Brick Campaign)	\$2,327
Subscriptions - Double the Donation	\$449
Subscriptions - Foundation Directory Online	\$999
Subscriptions - DonorPerfect	\$1,948
Subscriptions - Grant Station	\$99
Subscriptions - Almabase	\$5,000
Subscriptions - Classy	\$3,588
California Consulting	\$9,000
SafeSave service fees	\$4,321
Temporary Fencing	\$7,900
Locks & Keys	\$2,764
Restroom renovation	\$2,800
HELLO Program	\$10,000
Campus Unification supplies	\$5,323
Pali High Booster Club (donations received for Booster Club)	\$2,780
United Rentals - Campus Safety & Security	\$1,051
Videography	\$500
Young Alumni Pizza Lunch	\$190
Career Day & Fair Breakfast/Lunch	\$430
Donor Reception	\$1,104
Awards	\$578
New Parent Welcome Breakfast	\$930
	\$86,007
<b>NET PROCEEDS TO DATE:</b>	<b>\$468,143</b>

# Coversheet

## Administration's CapEx Re-Allocation Recommendation

**Section:** VI. Finance  
**Item:** D. Administration's CapEx Re-Allocation Recommendation  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:** VI\_D\_Part 3\_CapEx Reallocation Details.pdf  
VI\_D\_Part 2\_CapEx Reallocation Safety Items Prioritization.pdf  
VI\_D\_Part 1\_CapEx\_Reallocation Summary.pdf

PCHS CapEx Budget Options for 2018-19

\$1,513,000	\$1,243,000	\$525,000	\$525,000	\$148,000
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\$655,000
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\$510,000	\$0	\$21,000	\$0	\$19,500	\$104,500
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Prj#	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Admin Reallocation for 1. Safety	Reductions Only Total	Admin Comments related to Reallocation for Safety Items	Allocation Total (Total Check)	DIFF	GENERAL FUND 2018-19	Non-CapEx (4410)	Non-CapEx REPAIRS (5610)	Safety/Security Campaign Funds	PERMITS (99500)	FUNDRAISING (Team, Boosters, Grants, etc.)	GENERAL NOTES:
	1. Safety	Schoolwide	Fix/Improve General PA - Not Clear Enough in a number of classrooms		\$10,000		\$10,000			\$ 10,000		\$ 10,000						
	1. Safety	Schoolwide	Safety - Fencing at Parking Lot - \$150k		\$150,000				The other \$80k for the fence to come from the \$60k Campaign money and \$20k D4 Money	\$ 150,000	???	\$ 70,000					\$ 80,000	
	1. Safety	Schoolwide	Safety - Fencing needs New Sidewalk at Exit Gate for Push-Bar Gate, Curb-Cut at Entrance and at same time Fix Front/Bowdoin Curb/Sidewalk Over Main Tunnel		\$12,000		\$12,000			\$ 12,000		\$ 12,000						
	1. Safety	Schoolwide	Safety - Fencing at PE Tunnel - \$50k		\$50,000		\$50,000			\$ 50,000		\$ 50,000						
	1. Safety	Schoolwide	Safety - Fencing Breach Detection/Alerting System - \$50k		\$50,000					\$ -								
	1. Safety	Schoolwide	Safety - Push-Bar Gate at Academy - \$6k		\$6,500		\$6,000			\$ 6,000		\$ 6,000						
	1. Safety	Schoolwide	Safety - Fencing at Mercer/Music - \$25k		\$25,000					\$ -								
	1. Safety	Schoolwide	Safety - Extra Security Cameras on each New Push-Bar Gate - \$3-4k/gate		\$10,000					\$ -								
	1. Safety	A-Bldg 1st Floor	Safety - A-Bldg 1st Floor Office Evacuation Window Gates/Grates to open from the Inside Out in an Emergency		\$25,000					\$ -								For 10 Windows: \$1,500/Window for Grates & ~\$1,000/Window for Operable Window
	1. Safety	Schoolwide	Widen Yusi Gates by Main Tunnel - Too close to Tunnel		\$3,000					\$ -								
	1. Safety	Schoolwide	Safety - Extra Security Cameras for Perimeter Areas - \$20k		\$20,000					\$ -								
	1. Safety	Schoolwide	Safety - Extra Security Cameras on Remaining Blind Spots - \$15k		\$15,000					\$ -								
	1. Safety	Schoolwide	Safety - Bollards by Gilbert Hall Quad - \$5k to \$15k (depends on how large/fancy we want)		\$10,000					\$ -								
	1. Safety	Schoolwide	Safety - Push-Bar Gate at El Medio Drive Gate - \$6,500		\$6,500					\$ -								
	1. Safety	Schoolwide	Safety - Push-Bar Gate at W-Bldg to Sunset - \$10,000		\$10,000					\$ -								
	2. Safety	Schoolwide	Trip Hazard Remediation - Fix Additional Flat Concrete Problems & Grind Trip Hazards - Recurring		\$5,000	\$0	\$0			\$ -								
	2. Safety	Schoolwide	Safety: Rough up concrete walkways where they've become overly smooth (long term maybe buy our own machine)		\$5,000	\$5,000	\$5,000			\$ 5,000		\$ 5,000						
	2. Safety	Classrooms-U	U113/U114 Floor Cracking Repair - Fix/Replace Floor in Entire Trailer		\$15,000	\$15,000	\$15,000			\$ 15,000		\$ 15,000						
	2. Safety	Schoolwide	Fix Gutter/Drain Problems		\$28,000	\$28,000	\$28,000			\$ 28,000		\$ 28,000						
6012	2. Safety	Classrooms-G/M/A	Air-Handler/Duct Cleaning - Buildings: G, M & A Bldgs		\$25,000	\$25,000	\$25,000			\$ 25,000		\$ 25,000						
6012	2. Safety	Classrooms-All	A/C for Classrooms - Buy 15 Additional Portable A/C Units at \$600 each		\$9,000	\$9,000	\$9,000			\$ 9,000		\$ 9,000						
	2. Safety	Schoolwide	Safety - Intrusion Detection System - \$50k		\$50,000					\$ -								
	3. ADA	Classrooms-B	Install ADA Ramp for Entry into Gilbert Hall & Make Stage Door ADA Compliant		\$8,000	\$8,000	\$0	\$8,000	Hoping for grant award to do these ADA items	\$ -								
	3. ADA	Schoolwide	ADA Access Ramp from Parking Lot to Track Level at Main Tunnel		\$22,000	\$22,000	\$0	\$22,000	Hoping for grant award to do these ADA items	\$ -								

PCHS CapEx Budget Options for 2018-19

\$1,513,000	\$1,243,000	\$525,000	\$525,000	\$148,000	\$655,000	\$510,000	\$0	\$21,000	\$0	\$19,500	\$104,500
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Prj#	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Admin Reallocation for 1. Safety	Reductions Only Total	Admin Comments related to Reallocation for Safety Items	Allocation Total (Total Check)	DIFF	GENERAL FUND 2018-19	Non-CapEx (4410)	Non-CapEx REPAIRS (5610)	Safety/Security Campaign Funds	PERMITS (99500)	FUNDRAISING (Team, Boosters, Grants, etc.)	GENERAL NOTES:
12	4. Furniture	Classrooms-All	Furniture requests for classroom (includes white boards)		\$83,000	\$83,000	\$83,000			\$ 83,000		\$ 83,000						15 classrooms/year, average \$150/student desk/ x 35 students per class (on average) + \$300/class for teacher furniture. Also, \$81,000*1.0271=\$83,250
	5. Splits/Space	Schoolwide	Classroom & Spaces Splits/Conversions		\$150,000	\$165,000	\$165,000			\$ 165,000		\$ 150,000		\$ 15,000				
	5. Splits/Space	Classrooms-M	Storage/Room: Extra Mercer Storage Needed - Under Stage, Left of Stage, Behind Box Office & Next to Stairs to Red Light Room, Back Corner of Faculty Lounge, etc. to accommodate New Symphony Instruments, More Barton Equipment, More Play Props/Clothes, Finding Places for Stuff Always Out and In-the-Way, etc.		\$8,000	\$8,000	\$0	\$8,000		\$ 8,000	OK					\$ 8,000		
	5. Splits/Space	Classrooms-B	Storage/Room: Extra Gilbert Storage Needed - Install 2 Pre-Built Sheds on each end of Gilbert next to the driveway. Inside and Outside of Gilbert needs extra storage.		\$5,000	\$5,000	\$0	\$5,000		\$ 5,000	OK					\$ 5,000		
	5. Splits/Space	Schoolwide	Build a Private College Center Meeting Room out of the 3 existing closets		\$4,000	\$2,000	\$0	\$2,000		\$ -								
	6. Repairs	Schoolwide	HVAC: Fix Central Heating System Leak - By AA Room		\$40,000	\$40,000	\$0	\$40,000	Like the Unbudgeted infrastructure leaks, we'll deal with this once we have an actual repair amount	\$ -								
	6. Repairs	Schoolwide	Fix Main Water Valve Leak - Need DWP to shutoff main water, and maybe even replace their valve to do so		\$12,000	\$12,000	\$12,000			\$ 12,000		\$12,000						
	6. Repairs	Schoolwide	Unplanned Infrastructure Repairs - Annual Accrual - 2 Main Leaks @ \$40k/Leak		\$80,000					\$ -								
	6. Repairs	Schoolwide	HVAC: Fix MDF (Server Room) A/C Problem		\$6,000	\$6,000	\$6,000			\$ 6,000		\$6,000						
	6. Repairs	Schoolwide	LAUSD CAN - J-Bldg Modularity MUST Go Away		\$8,000	\$8,000	\$8,000			\$ 8,000		\$8,000						
	6. Repairs	Schoolwide	LAUSD CAN - Move All Large Sized Storage Containers Away from J-Bldg (or get multiple smaller ones). Need A/C for IT Storage Container.		\$8,000	\$8,000	\$8,000			\$ 8,000		\$8,000						
	6. Repairs	Classrooms-B	Pest: Gilbert Hall Stage - Termites Issue: Fix/Patch (~\$5k) or Replace Stage with Non-Wood Faux-Wood Stage Flooring (\$40-60k)		\$5,000	\$5,000	\$5,000			\$ 5,000		\$5,000						
	6. Repairs	Classrooms-U	Pest: U-Bldgs - Termites (Tent/Smog over Winter Break)		\$8,000	\$8,000	\$8,000			\$ 8,000		\$8,000						
6020	6. Repairs	Classrooms-U	Bungalows Repairs/Upgrades (roofing, flooring, doors, ceilings, etc.)		\$45,000	\$8,000	\$0	\$8,000		\$ -								
6001	6. Repairs	Restrooms	Restroom Renovations - Supplemental to Donor		\$20,000					\$ -								
	6. Repairs	Classrooms-All	Paint: Classroom Painting - Recurring - ~15 Classrooms @ ~\$350/Room		\$5,000	\$5,000	\$0	\$5,000		\$ -								
	6. Repairs	Schoolwide	Fix/Upgrade or Replace Various Water Fountains - 12 Fountains @ ~\$500/each		\$6,000	\$6,000	\$0	\$6,000		\$ -								
34	6. Repairs	Schoolwide	School wide plan to label/document all existing electrical panels		\$24,000	\$24,000	\$0	\$24,000	We'll live another year w/o this	\$ -								60 Panels @ \$400/Panel = \$24,000

PCHS CapEx Budget Options for 2018-19

\$1,513,000	\$1,243,000	\$525,000	\$525,000	\$148,000
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\$655,000
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\$510,000	\$0	\$21,000	\$0	\$19,500	\$104,500
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	6. Repairs	Facilities-Baseball	Baseball Outfield Dirt Replenishment, Seeding & Maintenance - Recurring (Winter Break)		\$13,000	\$13,000	\$0	\$13,000	We'll fund the other part of this work out of	\$ -								
62	6. Repairs	Facilities-Gym	Repaint All Basketball Court Lines		\$4,000	\$4,000	\$0	\$4,000	We'll fund this out of Permits	\$ -								
35	6. Repairs	Schoolwide	Repair School Crest Mosaic in Quad		\$3,000	\$3,000	\$0	\$3,000	We'll fund this out of Repairs	\$ -								
	7. Enhancements	Schoolwide	Add More Hydration Stations: 1) E-Girls 2nd Floor Restroom, 2) Academy, 3) LAX Shack, 4) Gym BB Courts, 5) A-Bldg 1st Floor Hallway, 6) Interior of Gym (Small Gym Side)		\$25,000				We'll fund these out of Fundraising	\$ 25,000	???					\$ 6,500	\$ 18,500	
2	7. Enhancements	Schoolwide	Install Dyson hand/blow dryers in student restrooms: (9x\$1,500)+500=\$14,000		\$14,000					\$ -								
6018	7. Enhancements	CLASSROOMS-J	CLASSROOMS-CTE/STEAM/Makerspace Upgrades in J-Building - Supplemental Funding to J100 & J108		\$15,000					\$ -								\$14,000 for new curtains in J108 and \$1,000 in Misc. Items
7	7. Enhancements	Schoolwide	Develop a master key/access control system plan for the entire campus - Pilot solution in A-Bldg		\$6,000					\$ -								
	7. Enhancements	Classrooms-E	Campus Upgrades/Refresh: E203 Remove Power Poles, install tracks on floor		\$4,000					\$ -								
24	7. Enhancements	Schoolwide	Campus Upgrades/Refresh: Library Countertop Installed to Replace Old Wood (Termite Infested) Bookcases - Murals painted above both countertops.		\$6,000					\$ 3,000	???			\$ 3,000				
	7. Enhancements	Schoolwide	Beautification: Do A-Bldg Front Beautification/Landscaping Project		\$16,500					\$ 3,000	???			\$ 3,000				
	7. Enhancements	Schoolwide	Benches: Install Benches at the Mercer/Music Small-Patio		\$4,500					\$ -								
	7. Enhancements	Schoolwide	Benches: Sitting Walls - 2 Half Ovals in Gilbert/A-Bldg Quad		\$12,000					\$ -								
87	7. Enhancements	Schoolwide	1 Additional Service Carts - 1 Shortbed Cart (Golf Cart)		\$6,500					\$ -								
	7. Enhancements	Schoolwide	EV: Convert all EV Charging Stations to be Pay-for-Use		\$8,000					\$ -								
	7. Enhancements	Schoolwide	Installation of Donor Brick Campaign Bricks - Summer 2018		\$3,000				We'll fund these out of Fundraising	\$ 3,000	???						\$ 3,000	
59	7. Enhancements	Schoolwide	New Washer & Dryer for J110 & Pali Cares		\$3,000				We'll fund these out of Fundraising	\$ 3,000	???						\$ 3,000	
56	7. Enhancements	Facilities-Cafeteria	Replacement Outdoor Furniture for Faculty Lounge: 4x\$1,500=\$6,000		\$6,000					\$ -								
50	7. Enhancements	Facilities-Stadium	Snack Shack for Visitors side of Stadium		\$6,500					\$ -								
	8. Prop39	Schoolwide	Prop39 - Interior: W-Bldgs, Offices & Interior Restrooms		Prop39 Plan					\$ -								
	8. Prop39	Schoolwide	Prop39 - Other/Misc.: Light Timers, Thermostats, AH Controls, etc.		Prop39 Plan					\$ -								
	8. Prop39	Schoolwide	Prop39 - Exterior Lighting: Stadium Field Lights, Baseball Field Lights, Exterior Restroom Lights		Prop39 Plan					\$ -								
<b>Other Desired Items</b>			<b>Other Desired Items</b>			<b>Other Desired Items</b>												
6011	2. Safety	Schoolwide	Install wall 125' and add walkway in parking lot by loading dock area back to W-Bldg Area	\$65,000						\$ -								



PCHS CapEx Budget Options for 2018-19

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\$655,000
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\$510,000	\$0	\$21,000	\$0	\$19,500	\$104,500
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5.	Splits/Space	Classrooms-U	U-Bldgs Replacement - 5 DSA Pre-Approved 2-Story Drop-In "Buildings" of 8 Classrooms Each - \$100k/Bldg assumes rental/leasing of buildings (Est. @ \$500,000)							\$ -								
6.	Repairs	Schoolwide	New/Modern Campus-Wide PA & Clock System (Est. @ \$400,000, but could easily be even more than \$400k)							\$ -								
6.	Repairs	Schoolwide	Major Upgrades to all Public Address Systems on Campus: General, Library, Gym, Pool	\$200,000						\$ -								
71	6. Repairs	Schoolwide	Tennis Courts Drainage and Water/Dirt Intrusion Repairs & Resurfacing	\$60,000						\$ -								
	7. Enhancements	Classrooms-J	Campus Upgrades/Refresh: Study Center Refresh	\$10,000						\$ -								
	7. Enhancements	Classrooms-Academy	Campus Upgrades/Refresh: Pali Academy Student Work Room Refresh	\$10,000						\$ -								
	7. Enhancements	Facilities-Cafeteria	Campus Upgrades/Refresh: Faculty Lounge Remodel - Minimum) TV Screen/Monitor, Printer/Copier, Couches/Arm-Chairs/Coffee-Tables, Painting, Artwork, etc.	\$10,000						\$ -								
55	7. Enhancements	Facilities-Cafeteria	Replacement Outdoor Tables/Seating in Student Cafeteria Area: 30 Tables @ \$1,600each (including shipping)	\$48,000						\$ -								
	7. Enhancements	Schoolwide	Beautification: Quad, Mini-Quads, Parking Lots, Bus Lane, Gym Area, Stadium, etc.	\$75,000						\$ -								
	7. Enhancements	Facilities-Athletics	Campus Upgrades/Refresh: Stadium Sports Shack Refresh	\$10,000						\$ -								
	7. Enhancements	Classrooms-M/C/J	Fix/Upgrade: HVAC - Install A/C in Mercer Hall, Study Center, Library	\$150,000						\$ -								
10	7. Enhancements	Schoolwide	Add more EV Charging Stations for electrical Vehicles (preferable in faculty parking lot)	\$10,000						\$ -								4 @ \$2,500 Each
	7. Enhancements	Facilities-Athletics	Fix/Upgrade: Stadium Bleachers - Replace Visitors Side Completely & Home Side Bleachers (Full Seats in Middle Section and Replace Benches in Others)	\$250,000						\$ -								
	7. Enhancements	Schoolwide	Install Solar Panels on Rooftops of Various Buildings and/or Over Parking Stalls	\$300,000						\$ -								
	7. Enhancements	Schoolwide	Marquee (Jumbo Tron) in Main Quad	\$65,000						\$ -								
	7. Enhancements	Schoolwide	New Staircase from Middle of 1st Slope Parking Lot down to Lower Parking Lot - Easier Access, ADA Compliance	\$150,000						\$ -								
	7. Enhancements	Classrooms-M	VAPA Workshop - Create an Enclosed Bldg Behind Mercer Hall	\$100,000						\$ -								
40	7. Enhancements	Schoolwide	A/C in All Classrooms (Est. @ \$10,500,000)							\$ -								7 Buildings at \$1.5m per Bldg
	7. Enhancements	Classrooms-All	New Science/VAPA/Etc. Building (Est. @ \$30,000,000)							\$ -								
	7. Enhancements	Schoolwide	Card Key Access Control System for Campus Wide (Est. @ \$1,000,000+)							\$ -								
	7. Enhancements	Facilities-Baseball	Baseball Outfield Turf Project (Est. \$1,100,000)							\$ -								
	7. Enhancements	Facilities-Athletics	Missing Athletic Facilities: Softball & Tennis (Est. @ \$500,000)							\$ -								

**PCHS CapEx Budget Options for 2018-19**

\$1,513,000	\$1,243,000	\$525,000	\$525,000	\$148,000
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\$655,000
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\$510,000	\$0	\$21,000	\$0	\$19,500	\$104,500
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Prj#	Category	LOCATION	DESCRIPTION OF EXPENDITURE	Wish List Cost Est. 2018-19	Cost Est. 2018-19	B&FC Amt 2018-19	Admin Reallocation for 1. Safety	Reductions Only Total	Admin Comments related to Reallocation for Safety Items	Allocation Total (Total Check)	DIFF	GENERAL FUND 2018-19	Non-CapEx (4410)	Non-CapEx REPAIRS (5610)	Safety/Security Campaign Funds	PERMITS (99500)	FUNDRAISING (Team, Boosters, Grants, etc.)	GENERAL NOTES:
7.	Enhancements	Facilities-Athletics	Fix/Upgrade: Stadium - New Light Poles, Move Light Poles, New Scoreboard, New Press Box, ADA Fixes, New Fencing, etc. (Est. @ \$750,000)							\$ -								
8.	Prop39	Facilities-All	Upgrade All Thermostats to be Programatic & Connected	Prop39						\$ -								

**PCHS Prioritization of Safety/Security CapEx Items:**

Need/Project Description	Costs Est.	Comments	Blended	Total	DHS	LTSP	Admin Team
			Priorities 1-n	Priorities 1-n	Priorities 1-n	Priorities 1-n	Priorities 1-n
Parking Lot Fencing + Concrete Work to Support It	\$162,000		1	7	2	2	3
Fix Campus Wide PA System Issues - Some Classrooms/Areas need new speakers and some need fixing for clarity, etc.	\$10,000		2	12	10	1	1
PE Tunnel Fencing	\$50,000		2	12	1	9	2
Pali Academy Location Push-Bar Gate by Drive Gate	\$6,000		4	18	6	4	8
	<u>\$228,000</u>						
Mercer/Music Fencing	\$25,000		5	20	3	13	4
Extra Security Cameras on each New Push-Bar Gate	\$10,000	\$3-\$4k Per Camera	6	21	7	3	11
Extra Security Cameras on Remaining Trouble Spots as identified by Campus Security & Deans	\$15,000	\$3-\$4k Per Camera	7	22	9	8	5
Extra Security Cameras for Perimeter Fencing Areas	\$20,000	~\$4k Per Camera x 5	8	23	8	6	9
W-Bldg to Sunset Push-Bar Gate - Out by Left Field in the Baseball Outfield	\$10,000		9	25	11	7	7
Fence Breach Detection/Alerting System around entire perimeter fencing	\$50,000		10	26	4	10	12
A-Bldg 1st Floor Office Escapes - Window Gates/Grates to open from the Inside Out (offices only have one exit via the door)	\$25,000		11	30	13	11	6
El Medio Drive Gate Push-Bar Gate by the Drive Gate	\$6,500		12	31	12	5	14
Intrusion Detection System (IDS) for tight perimeter around buildings for when Security Guards are not on campus overnight	\$50,000		13	32	5	14	13
Bollards by Gilbert Hall Quad where students congregate at Nutrition, Lunch and 7th Period	\$10,000	\$5-\$15k depending on type used	14	35	14	11	10
Non-Capital Expense Considerations:							
1st Year of Social Media Monitoring service (so we k	\$18,000						Per Year
Extra Therapist on Campus (to go with the 3 we alre	\$75,000						Per Year
Local Security Co. Emergency Response Standby - To	\$12,000						Per Year
More Security Guards (can never have enough)	\$50,000						Per Year
2 <sup>nd</sup> Armed LAUSD-PD Officer on Campus - 1 can roan	\$135,000						Per Year

### Admin CapEx Reallocation for 1. Safety

	6/4/2018	6/13/2018
Category	B&FC	Don
1. Safety	\$0	\$148,000
2. Safety	\$82,000	\$82,000
3. ADA	\$30,000	\$0
4. Furniture	\$83,000	\$83,000
5. Splits/Space	\$180,000	\$165,000
6. Repairs	\$150,000	\$47,000
7. Enhancements	\$0	\$0
	<u>\$525,000</u>	<u>\$525,000</u>

\$10,000 PA System Fixes  
 \$150,000 Parking Lot Fence  
 \$50,000 PE Fence  
 \$12,000 Parking Lot Fence Concrete Work  
 \$6,000 Academy Push-Bar Gate  
\$228,000 1. Safety Total (Gross)  
 "228k - \$80k = \$148k. Raised \$60k from Campaign + Getting \$20k from Nick/D4  
 No Change  
 Look to do these ADA things via Grants PCHS is working on  
 No Change  
 Remove \$15k in funding for additional storage space in Mercer & Gilbert  
 See Below  
  
 \$40,000 Leak Fixes - We'll deal with them if they occur  
 \$8,000 Bungalows Repairs/Upgrades (roofing, flooring, doors, ceilings, etc.)  
 \$5,000 Paint: Classroom Painting  
 \$6,000 Fix/Upgrade or Replace Various Water Fountains  
 \$24,000 School wide plan to label/document all existing electrical panels  
 \$13,000 Baseball Outfield Dirt Replenishment, Seeding & Maintenance (Winter Break)  
 \$4,000 Repaint All Basketball Court Lines  
\$3,000 Repair School Crest Mosaic in Quad  
\$103,000 Reduction Total  
\$47,000 Remaining Total  
\$150,000 Original B&FC Total

# Coversheet

## Amendment to Contract for Employment of Executive Director/Principal

**Section:** VII. Executive Director/Principal (EDP) Support and Evaluation  
**Item:** A. Amendment to Contract for Employment of Executive Director/Principal  
**Purpose:** Vote  
**Submitted by:**  
**Related Material:**  
VII\_A\_EDP Amendment Contract PCHS - Magee Contract Fourth Amendment1\_06\_19\_18.pdf



**FOURTH AMENDMENT**  
**TO CONTRACT FOR EMPLOYMENT**  
**OF EXECUTIVE DIRECTOR/PRINCIPAL**  
**BETWEEN**  
**PALISADES CHARTER HIGH SCHOOL**  
**AND**  
**DR. PAMELA A. MAGEE**

This AMENDMENT is made and entered into this 19th day of June, 2018, by and between the Board of Trustees of Palisades Charter High School (“Board”) and Dr. Pamela A. Magee (Dr. Magee”).

WHEREAS, the Board and Dr. Magee entered into a Contract for Employment of Principal & Chief Administrative Officer (“Contract”) on June 12, 2011; and

WHEREAS, the Board and Dr. Magee amended the Contract on January 20, 2015 reflecting a four-year term of employment, commencing July 1, 2014 through June 30, 2018; and

WHEREAS, the Board and Dr. Magee amended the Contract on June 28, 2016 reflecting (among other things) an additional one-year term of employment, commencing July 1, 2018 through June 30, 2019; and

WHEREAS, the Board and Dr. Magee amended the Contract on June 19, 2017 reflecting (among other things) an additional one-year term of employment, commencing July 1, 2019 through June 30, 2020; and

WHEREAS, the Contract provides that the Board may extend the contract for an additional year upon Dr. Magee receiving a satisfactory performance evaluation by the Board; and

WHEREAS, for the 2017-18 school year, Dr. Magee received an evaluation of “Satisfactory” or “Outstanding” from the Board; and

WHEREAS, the Board wishes to exercise its discretion to extend the Contract for a period of one year for this current evaluation, and to incorporate additional amendments to the Contract.

NOW THEREFORE it is hereby agreed as follows:

1. All of the foregoing recitals are true and correct.
2. Section 2 of the Contract, entitled Term of Employment, is modified to reflect an additional year through June 30, 2021.



3. All other provisions of the June 12, 2011 Contract, the January 20, 2015 Amendment, the June 28, 2016 Amendment, and the June 19, 2017 Amendment, shall remain in full force and effect.

IN WITNESS WHEREOF, we affix our signatures to this Amendment to the Contract for Employment of the Executive Director/Principal, effective June 19, 2017.

FOR THE BOARD OF TRUSTEES OF  
PALISADES CHARTER HIGH SCHOOL

\_\_\_\_\_  
Leslie Woolley, President

Date

\_\_\_\_\_  
Dr. Pamela A. Magee

Date