



Palisades Charter High School

Board Meeting (Budget)

Date and Time

Tuesday June 22, 2021 at 5:00 PM PDT

Location

Please click the link below to join the webinar:

<https://go.palihigh.org/BoardOfTrusteesLive>

or

<https://palihigh-org.zoom.us/j/83283363875>

Or One tap mobile:

US: +16699009128,,83283363875# or +13462487799,,83283363875#

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Dial (for higher quality, dial a number based on your current location):

US: +1 669 900 9128 or +1 346 248 7799 or +1 253 215 8782 or +1 312 626 6799 or +1 646 558 8656 or +1 301 715 8592

Webinar ID: 832 8336 3875

International numbers available: <https://palihigh-org.zoom.us/j/kc4a4yTp2i>

*As per Executive Order N-29-20 from Governor Newsom, the Palisades Charter High School Board of Trustees meeting scheduled for Tuesday, June 22, 2021, at 5:00p.m. will move to a virtual/teleconferencing environment. **Calling into the meeting may incur a charge and PCHS is not responsible for any charges.***

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.

Agenda

	Purpose	Presenter	Time
I. Opening Items			5:00 PM
Opening Items			
A. Call the Meeting to Order		Brooke King	
B. Record Attendance and Guests			2 m
C. Public Comment			30 m

Public Comment Procedure for Zoom/Teleconference Board of Trustees Meeting:

General Public Comment via Zoom is available to all audience members who wish to speak on any *non-agenda* item at the beginning of the meeting, which is limited to 30 minutes. Public Comment may also be made on any *agenda* item when that item is addressed. To make a Public Comment via Zoom using a computer or cell phone, please use the “raise hand” function during the public comment section and the Chair will unmute you when it is your turn to speak. If you are using a Chromebook, please join the meeting from your browser. If you are dialing into the meeting, dial *9 to raise your hand and you will be prompted to unmute when it is your turn. Your Zoom username will be visible on screen during the meeting.

A Google form is available 24 hours prior to meeting for Public Comment if you are unable to join via Zoom.

	Purpose	Presenter	Time
<p>Please refer to the Dewey Dolphin email or copy/paste this link https://forms.gle/xfsnzwRJNJosyyY37. Your comment will be read aloud by the Board Chair. General public comments not read after 30 minutes will be included in the meeting minutes. Due to public meeting laws, the Board can only listen to your comment, not respond or take action. Comments are limited to two (2) minutes, per person and one cannot cede their time to another. A member of the public who requires the use of a translator, in order to receive the same opportunity as others to directly address the Board, shall have twice the allotted time to speak, and the total allocated time shall be appropriately increased as well. Govern Code § 54954.3(b)(2).</p>			
D.	Approve Minutes	Approve Minutes Brooke King	2 m
Approve minutes for Special Board Meeting on June 1, 2021			
II.	Operations Update		5:34 PM
A.	Summer Permitting Facilities Update	FYI Don Parcell	5 m
III.	Academic Achievement		5:39 PM
A.	WASC/CDE Mid-Cycle Progress Report	Vote Dr. Pam Magee/Monica Iannessa	10 m
"Motion to accept the PCHS Accrediting Commission for Schools (ACS) Western Association of Schools and Colleges (WASC)/California Department of Education (CDE) Mid-Cycle Progress Report."			
B.	2021-22 School Plan Update	FYI Dr. Pam Magee	5 m
IV.	Budget & Finance Committee		5:54 PM
A.	"Motion to approve two new community seats on the Budget & Finance Committee."	Vote Sara Margiotta	5 m
V.	Finance		5:59 PM
A.	2021-2024 LCAP	Vote Juan Pablo Herrera	10 m
B.	2021-22 Budget	Vote Juan Pablo Herrera	10 m
C.	2021-22 MOU for LAUSD Mental Health Services	Vote Mary Bush	10 m

	Purpose	Presenter	Time	
	"To approve all three (3) 2021-2022 MOUs for LAUSD mental health services."			
D.	2021-22 CharterSAFE Insurance Proposal	Vote	Juan Pablo Herrera	10 m
	"To approve the 2021-2022 CharterSAFE insurance proposal."			
E.	2021-22 MOU for LAUSD School Police Services	Vote	Juan Pablo Herrera	10 m
	"To approve the 2021-2022 MOU for LAUSD school police services."			
F.	2021-22 Janitorial Contract	Vote	Don Parcell	10 m
	"To approve the proposed 2021-22 school year Custodial/Janitorial contract between PCHS and Uniserve Facilities Services Corporation."			
G.	Volunteer/Donor Recognition	FYI	Mike Rawson	5 m
H.	"Motion to Approve Leslie Woolley to continue on Investment Committee through July 31, 2021"	Vote	Sara Margiotta	5 m
VI.	Governance			7:09 PM
A.	Consideration of Seventh Amendment to Contract for Employment of Executive Director/Principal	Vote	Leslie Woolley	5 m
B.	Acknowledgement of Outgoing Trustees and Their Service	FYI	Brooke King	5 m
VII.	New Business			7:19 PM
A.	Announcements	FYI	Brooke King	2 m
	<ul style="list-style-type: none"> • Governance Training: Saturday, July 10, 2021 at 10am • Date of the next Board Meeting is Tuesday, August 24, 2021 at 5pm 			
VIII.	Closing Items			7:21 PM
A.	Adjourn Meeting	FYI	Brooke King	1 m

Coversheet

Approve Minutes

Section: I. Opening Items
Item: D. Approve Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Special Board Meeting on June 1, 2021

APPROVED



Palisades Charter High School

Minutes

Special Board Meeting

Date and Time

Tuesday June 1, 2021 at 5:00 PM

Location

Join meeting using link below:

<https://go.palihigh.org/SpecialBoTLive>

Or One tap mobile :

US: +16699009128,,89709800717# or +13462487799,,89709800717#

Or Telephone:

Dial (for higher quality, dial a number based on your current location):

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Webinar ID: 897 0980 0717

International numbers available: <https://palihigh-org.zoom.us/j/89709800717>

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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.

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Trustees Present

Andrew Paris, Brenda Clarke, Brooke King, James (Jim) Wells, Leslie Woolley, Sara Margiotta

Trustees Absent

Adam Glazer, Emily Hirsch, Jewlz Fahn, John Rauschuber, Paula Anderson

Ex Officio Members Present

Dr. Pam Magee, Juan Pablo Herrera

Non Voting Members Present

Dr. Pam Magee, Juan Pablo Herrera

Guests Present

Amy Nguyen, Amy Okafor, Arleta Ilyas, Don Parcell, Isabel Gill, Mary Bush, Michael Rawson, Monica Iannessa, Russel Howard

I. Opening Items

A. Call the Meeting to Order

Brooke King called a meeting of the board of trustees of Palisades Charter High School to order on Tuesday Jun 1, 2021 at 5:06 PM.

B. Record Attendance and Guests

C. Public Comment

Paul Mittelbach -

One of the ways we can best spend our learning loss dollars next year will be to provide robust academic support for students as needed. Now the most efficient way to do this would be to switch to a bell schedule that gives students a free period in their class

schedule during which they can access that support...but we keep missing the deadline to do that, which is always before winter break of the previous year. Given that we have to work within the existing schedule next year, what are some ways we can expand academic support? Some suggestions:

- Robust expansion of online tutoring until 8-9 p.m. to accommodate traveling students.
- Careful pre-enrollment during the summer of at-risk students in Study Skills or Literacy courses.
- Reinstatement of freshman Literacy/Support classes by Pod.
- Space in master schedule for expansion of support classes as needed...
- Hiring of more paraprofessionals, recruitment of peer tutors to provide robust support within those classes.
- Biweekly late starts for flipped teacher tutoring/professional development a la Helix Charter High.

Thank you!

To enable screen reader support, press Ctrl+Alt+Z To learn about keyboard shortcuts, press Ctrl+slash

D. Approve Minutes

Andrew Paris made a motion to approve the minutes from Board Meeting on 05-18-21. James (Jim) Wells seconded the motion. The board **VOTED** to approve the motion.

Roll Call

Brooke King	Aye
Paula Anderson	Absent
Leslie Woolley	Aye
Brenda Clarke	Aye
Andrew Paris	Aye
James (Jim) Wells	Aye
John Rauschuber	Absent
Sara Margiotta	Aye
Emily Hirsch	Absent
Adam Glazer	Absent
Jewlz Fahn	Absent

II. Finance

A. Expanded Learning Opportunities (ELO) Grant

Expanded Learning Opportunities Grant reviewed and stands as submitted.

No Public Comment Made

Leslie Woolley made a motion to approve the Expanded Learning Opportunities Grant.

James (Jim) Wells seconded the motion.

Brenda Clarke asked if cost of transportation, facilities needs, technologies improvements be included in these monies. She noted that teachers haven't received a raise in 4-5 years and Lifetime Health Benefits is still a financial commitment. Can these funds be used to offset the general budget. The CDE current communication is to focus this grant money on Expanded Learning Opportunities and use some of the SR2 and SR3 monies to cover the previously noted expenses. Juan Pablo also noted that this plan calls for over \$300,000 in Professional Development which will directly impact the school staff.

Jim Wells asked which students will have access to summer school and can an improved grade in a summer class help raise a grade from this previous year. Additionally, can summer programs be used as preparatory classes for the fall. Juan Pablo said the focus of summer school will be credit recovery and to students who demonstrate the highest need. It was also noted that if the grant money is not spent correctly the school may have penalties associated with the incorrect spending. Dr. Magee reiterated Juan Pablo's comments regarding using this money for those with the highest needs.

Brenda Clarke asked whether this grant can't be used in facilities and technology. Juan Pablo stated that it can be used for some of these items but the focus is on the expanded learning for address learning loss. Other technology asks can be addressed with the general funds and future grants.

A Nguyen clarified that the 4 paraprofessionals will be providing support for SpecialEd and the general population as needed.

B King noted that this money does include salaries. He also noted that one condition of this grant is that at least 10% of the grant be used for Paraprofessionals.

I Gill stated that the students support this motion to approve.

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

Roll Call

Sara Margiotta	Aye
Andrew Paris	Abstain
John Rauschuber	Absent
James (Jim) Wells	Aye
Emily Hirsch	Absent
Brooke King	Abstain
Brenda Clarke	Abstain
Leslie Woolley	Aye
Jewlz Fahn	Absent
Adam Glazer	Absent
Paula Anderson	Absent

III. New Business

A. Announcements

Today is Izzy Gill's last meeting. She noted that she was grateful and feels like she has learned a lot. She wanted to be as involved in discussions at the Board and feels like she was given those opportunities. She also appreciated the "student recommendation" style at the beginning of each vote and was very proud of the Green Energy Resolution that was discussed and passed by the Board.

Chris Clausen said he looked forward to begin his work with the Board in the upcoming year.

Izzy was commended by the Board for all of her hard work and dedication.

B. In-Person Hybrid Meeting Option

June 8, 2021 Board Meeting has been rescheduled to June 22, 2021. It was decided that the meeting will be held in person in a hybrid model.

IV. 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 5:49 PM.

Respectfully Submitted,
Sara Margiotta

Coversheet

WASC/CDE Mid-Cycle Progress Report

Section: III. Academic Achievement
Item: A. WASC/CDE Mid-Cycle Progress Report
Purpose: Vote
Submitted by:
Related Material: III_A - ACS-WASC-CDE-Mid-Cycle-Progress-Report.pdf
III_A - WASC Board Motion 6_22_2021.pdf
III_A - WASC Progress Report Presentation 6_22_21.pdf



**PALISADES CHARTER HIGH SCHOOL
ACS WASC/CDE
MID-CYCLE PROGRESS REPORT**

**15777 Bowdoin Street
Pacific Palisades, CA 90272**

**Accrediting Commission for Schools
Western Association of Schools and Colleges**

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

CONTENTS

- I: Student/Community Profile Data
- II: Significant Changes and Developments
- III: Engagement of Stakeholders in Ongoing School Improvement
- IV: Progress on Implementation of the Schoolwide Action Plan/SPSA
- V: Schoolwide Action Plan/SPSA Refinements

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

I: Student/Community Profile Data

Include the following:

- Student/community profile that has been updated annually since the last full visit.
- From the analysis of the updated student/community profile, include the following:
 - An updated summary with implications of the data, including California Dashboard indicators, and identified student learner needs.

Note: See ACS WASC/CDE Student/Community Profile Guide, of the ACS WASC/CDE Focus on Learning manual.

A. General Background and History

1. *Community*

a. Brief description of the community served by the school

Palisades Charter High prides itself on its mission to serve a diverse school population. In fact, its commitment to maintain a diverse school population was demonstrated during the school's recent charter renewal. During its WASC review in 2018, PCHS documented a decline in diverse enrollment. Not only was there a decline in the enrollment of Black/African American and Latino students, there was a marked decrease in geographical diversity among Black/African American and Latino students. There were several factors that have influenced this change.

1. At that time, there was an overall increase in the number of affluent white students attending PCHS. Reasons for this increase include the following:
 - a. an increase in attendance from PCHS's home areas. This leads to fewer spots available through the lottery.
 - b. an increase in the number of affluent, white students from nearby Westside areas that are outside of PCHS's home areas, applying through the lottery. This further decreases the number of lottery spots that are available to other students.
2. Prior to 2010, LAUSD funded transportation to PCHS for the purposes of desegregation. Between 2010 and 2013, this funding was phased out. This has resulted in fewer students from some of the original 12 LAUSD-designated sending areas with whom PCHS formerly had a relationship.
3. LAUSD-set transportation patterns to Paul Revere Middle School, PCHS's primary feeder, from certain middle school areas, are now more limited than the original 12 sending areas.
4. There has been an increase in the number of charter and non-charter high-school options in many areas of Los Angeles. This has led to drops in attendance from those areas to which PCHS might be too distant and inconvenient.

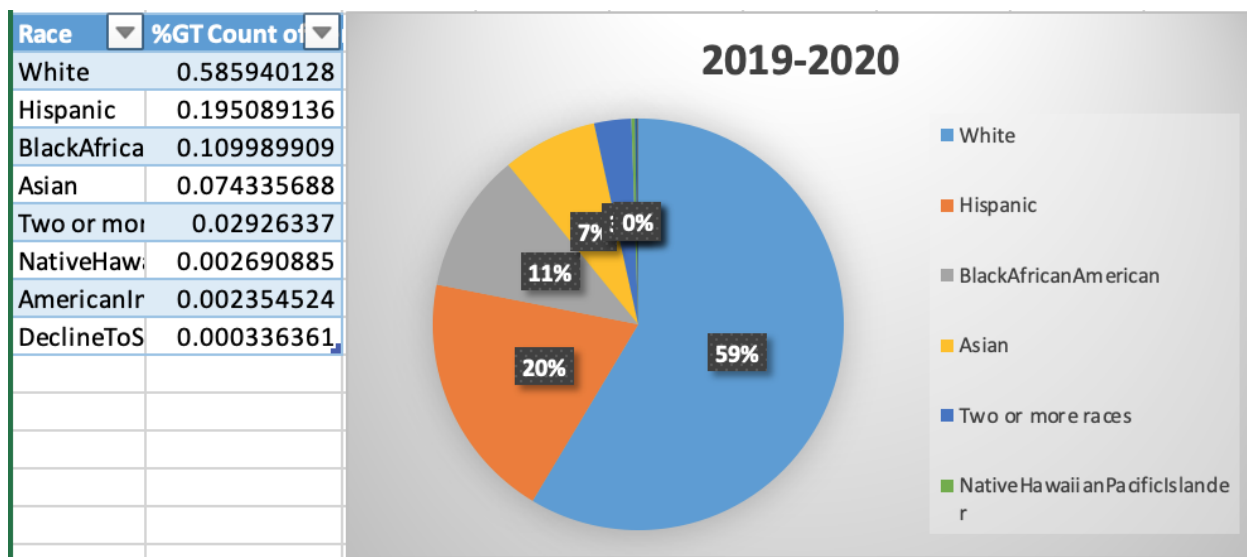
Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

- There has been a drop in attendance from areas that lack convenient freeway access.

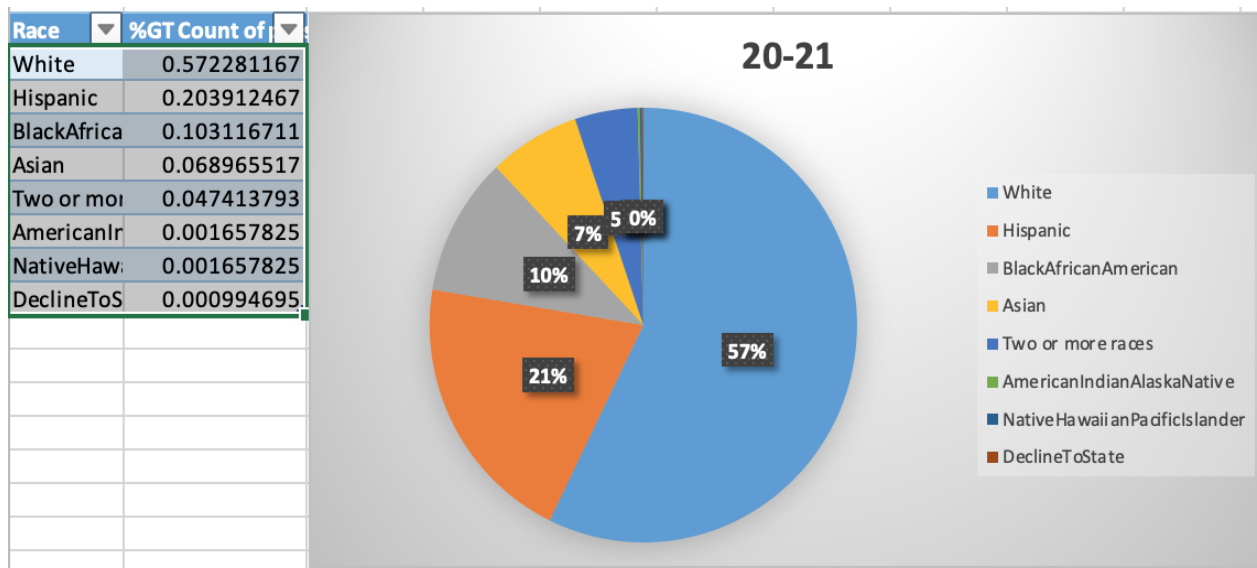
Consequently, in 2019, PCHS changed its admissions policy to give a preference order to free and reduced lunch families, in order to guarantee a diverse pool of school applications. Furthermore, PCHS has articulated with its major feeder school, Paul Revere Charter Middle School, to plan for Paul Revere feeder applicants to come from a more diverse applicant pool. PCHS is tracking enrollment data to measure the impact of the charter admissions preference change. Looking at the charts below, PCHS is demonstrating growth in its Latinx student population.

Demographics: Student Population Disaggregated by Race

2019-2020

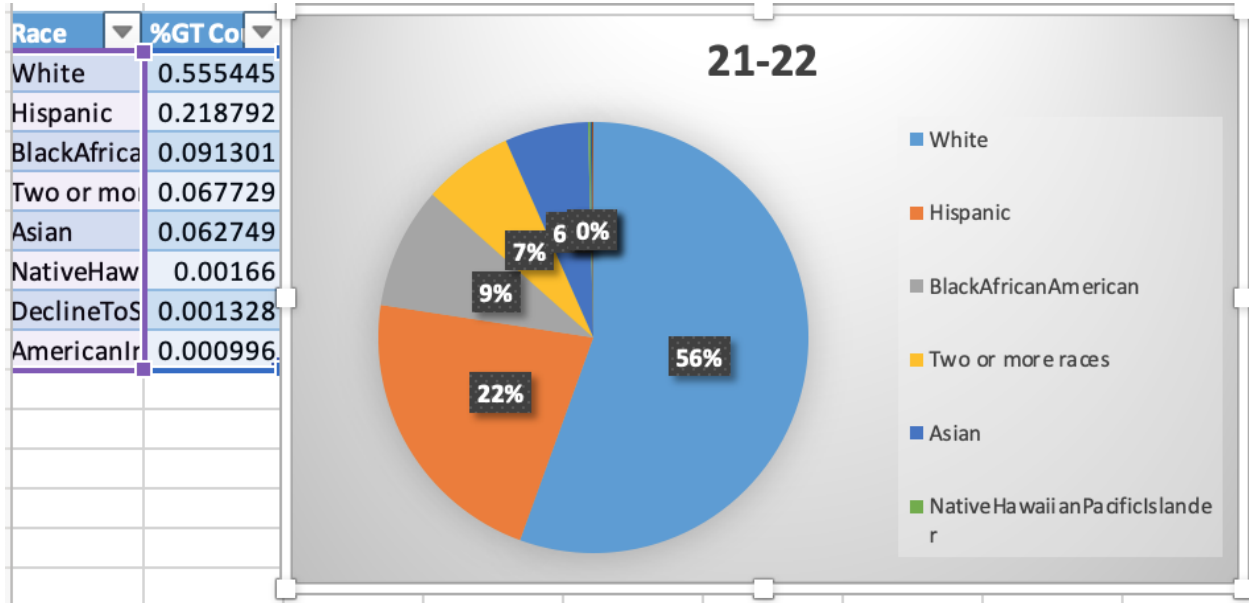


2020-2021

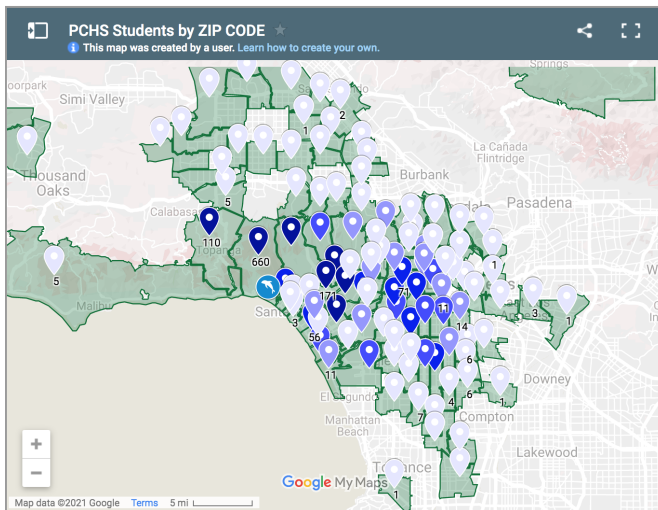


Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Projected 2021-2022



Current ZipCode Map



b. Family and community trends

COVID 19 has greatly impacted recent trends for PCHS stakeholders. Generally, the school had an increase in enrollment of over 3000; the demographics of the school has changed incrementally with the local largely white population remaining relatively stable with a slight decline as local students moved to private institutions during distanced learning. However, Latinx population has recovered during this time and shown a gradual annual increase of 1%.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

c. and d. Parent and Community Organizations/Programs

As part of the PCHS mission to develop community contributors, the school engages with a plethora of parent and community groups that work with the school in a variety of ways.

American Legion	Throughout its 75-year history, Post 283 has continually participated in community improvement projects, youth programs and a strong veteran service program. In all these activities, Auxiliary Unit 283, to whom we are greatly and deeply grateful, has supported PCHS through donations and service projects.
Bianca Foundation	The Bianca Foundation's mission is to educate and empower teens by providing them tools to gain confidence and become successful in all areas of their lives.
Booster Club	The Booster Club raises approximately \$500,000 a year through various fundraisers and supports both academic and extracurricular programming with funding.
Chamber of Commerce	The chamber actively promotes a successful business atmosphere in Pacific Palisades. It is the result of dedicated businesses and residents working together. If there are problems affecting the business environment and the community, the Chamber and the City work together to solve these problems. The PCHS CBO is a member of the chamber.
FACTOR: Families Acting Together For Results	FACTOR provides practical courses focusing on the social, emotional and physical development of the student.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

	<p>Furthermore, the workshops incorporate useful academic information and 21st century skills. FACTOR’s research-based curriculum aims to improve students’ academic achievement and parent engagement in K-12 schools. The school contracts with FACTOR to engage Latinx families in navigating through high school to college.</p>
Optimist International	<p>The Optimist Club of Pacific Palisades is a member of Zone 7 of the Pacific Southwest District of Optimist International. The club meets the first four Tuesdays of each month at Aldersgate Retreat Center at 7:30 a.m. for breakfast, fellowship, and an informative program.</p>
Pali Cares	<p>Because Palisades High School is a diverse and extraordinary community where every member supports every family in our Pali High community, Pali Cares is an anonymous support program discreetly assisting students and their families who are in need.</p>
Pacific Palisades Lions Club	<p>This community organization empowers volunteers to serve their communities, meet humanitarian needs, encourage peace, and promote international understanding.</p>
Pali Parent Special Education Committee (PPSEC)	<p>This parent group meets quarterly to offer parent education, networking and information about Pali’s programs.</p>
Palisades-Malibu YMCA	<p>The YMCA has permits to utilize PCHS facilities to assist in the running and hosting of their programs. At the</p>

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

	<p>beginning of this school year, the YMCA began developing and coordinating the school's community service program. They also give PCHS students the opportunity to participate in Youth in Government.</p>
<p>Pali Education Fund</p>	<p>Through the Pali Education Fund, the organization fulfills the most acute and impactful strategic needs as identified by the Executive Director, the administrative team and the Board of Trustees, relying on the school's long term strategic plan.</p>
<p>Parent Teacher Students Association</p>	<p>The PTSA raises money through a membership drive and uses the funds to hold parent and staff meetings on campus. PTSA has hosted various staff meetings and appreciation events. The PTSA organizes the Reflections Contest which awards student talent in both writing and the arts.</p>
<p>Quarterback Club</p>	<p>Every football player's parent has an important role to play to make a successful season. All team parents are members of the Pali Quarterback Club and support the football program with at least 5 hours of Club service. Parents organize programs, merchandise, food sales, and team meals.</p>
<p>Riviera Masonic Lodge #780</p>	<p>The Masonic chapter of the Pacific Palisades donates money to PCHS every year for scholarships for outstanding graduates.</p>

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

<p>Rotary Club</p>	<p>The Rotary Club does a Student of the Month and several organizations work with the college center to provide scholarships.</p>
<p>Santa Monica College & West LA College</p>	<p>Dual-Enrollment Courses at PCHS, 2017-18: Graphic Design 18, Graphic Design 64, Photography 1, Computer Science 15, Media 1, Media 2. Field trips offered to “Cash for College” event, Hackathon event, Bridge event.</p> <p>American Sign Language 1 and 2, Psychology 1, Psychology 41. Business and Entrepreneurship.</p>
<p>Toastmasters International</p>	<p>This organization provides a supportive and positive learning experience in which students are mentored by members to empower them by developing both communication and leadership skills, resulting in greater self-confidence and personal growth for PCHS students.</p>
<p>TVN and Fuerza Unida</p>	<p>Parents & community members are two important stakeholders in PCHS school coalitions that support the growth and achievement of Black and Lation students. These stakeholders collaborate alongside teachers, students, and administrators to shine a light on the intellect and talent of our BIPOC!</p>
<p>Junior Women’s Club (JWC)</p>	<p>The JWC of the Pacific Palisades holds an annual Home Tour, which raises in excess of \$100,000. This money is directed to local public schools.</p>

e. School/business relationships.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

The PCHS CTE Board, PCHS Work Experience Program, PCHS Business Program, Alumni Network and PCHS Entrepreneurship Pod, and Santa Monica and West LA Community Colleges have extended many business contacts with the school. PCHS has designed the Pali Start program. Pali->START is an educational model that aligns secondary and postsecondary education to labor market demands and provides students with the technical, academic and employability knowledge and skills they need for success. Our students must now prove to be college ready and career ready. PCHS currently offers pathway courses in Arts, Media & Entertainment, Business & Finance and Information and Communication Technologies (which includes Amazon Cloud Computing training) where students earn college credit and an industry approved certification. PCHS business contacts related to these programs include: Amazon, UCLA Business School, UCLA Curtis Center, Reel FX, William C. Bannerman Foundation, and the Mara W. Breech Foundation, and Lewis A. Kingsley Foundation among others.

2. Staff Description: Number of certificated staff and classified staff, include number of qualified personnel for counseling and other pupil support services. Provide data on the gender and ethnicity of the staff.

PCHS has 138 certificated staff and 67 classified staff. The school staff also includes 8 full-time counselors (an additional full-time counselor will be hired for the 2021-2022 school year), 3 college counselors, and 2 full-time nurses. Other pupil support personnel include a librarian, Social Workers, Psychologist, Transition Counselor, Intervention Coordinator, PLC coordinator, Testing Coordinator, Education Technology Coordinator, and English Learner Learner Coordinator. The school utilizes a preferred substitute teacher list of roughly XX substitute teachers that work exclusively with the school, but also utilizes Teachers on Reserve for substitutes when necessary.

Classified (including classified Admin)

White:25;Latinx : 20; Asian/Pacific Islander : 4; African American :18

Certificated (including certificated Admin)

White: 103; Hispanic : 14; Asian/Pacific Islander : 9; African American : 12

3. School Purpose and ACS WASC accreditation history for school

A. School Purpose: beliefs, vision, and mission, and schoolwide learner outcomes

The Palisades Charter High School vision and mission statement were developed in a series of stakeholder meetings that included input from students, parents, teachers, administrators, and others. This collaborative process sought to be student-centered with a focus on community and social change.

Purpose:

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

To identify overall standard values for all PCHS stakeholders.

Promote a positive campus climate and culture

Unify stakeholders

Help visitors and new stakeholders understand and connect to school standards quickly

Mission:

PCHS will empower our diverse student population to make positive contributions to the global community by dedicating our resources to ensure educational excellence, civic responsibility, and personal growth.

Vision:

PCHS envisions itself as a national model of a rigorous college-preparatory educational program serving a diverse student population. Through shared responsibility, a student-centered curricular and a co-curricular program, a standards-based and aligned curriculum, inclusive classes, and an extensive use of technology, the overarching goal is to create a highly enriched comprehensive secondary school. PCHS will educate all students to reach their intellectual, physical, psychological, and social potential in a safe, cooperative, and supportive environment. The educational program will prepare PCHS graduates for admission to four-year colleges, institutions of higher learning, and postsecondary career fields.

Values:

In the summer of 2018, PCHS stakeholders developed an acronym to encapsulate the values of the school.

PCHS's - PALI Acronym or The Pali Way

P A L I

Positivity - Maintaining a positive attitude and assuming positive intentions in others

Aspiration - Adopting a growth mindset, and setting short and long term goals

Learning - Improving through mistakes and support

Integrity - Doing the right thing consistently, even when no one is watching

Positivity

PCHS is dedicated to being a positive environment that encourages all its stakeholders to acknowledge and show mutual respect for one another, for the purpose of collaboration and educating students. All stakeholders should assume positive and

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

professional intentions regarding one another, and resort to asking clarifying questions, first, to resolve any sort of conflict or confusion.

POSITIVITY School/Classroom Climate Examples	
<p>STUDENTS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Using appropriate language ● Following directions ● Experiencing academic success ● Handling problems and conflicts calmly and effectively ● Expressing feelings and emotions appropriately ● Asking for assistance ● Listening and following along with instruction ● Problem-solving, conflict resolution ● Picking up after themselves during nutrition and lunch ● Having school pride ● Respecting others and themselves 	<p>EDUCATORS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Giving positive and informative feedback ● Teaching and reinforcing important classroom routines ● Expressing high academic and behavioral expectations of their students ● Maximizing their use of instructional time with high rates of opportunities to respond ● Modeling expected social skills ● Handling problem behaviors and rule violations calmly and consistently ● Positively, actively, and continuously supervising ● Having school pride and professionalism ● Respecting others and themselves

Aspiration

PCHS is dedicated to raising the bar by setting higher goals for its departments, staff, and students. Time and resources are dedicated to increasing these efforts for its diverse community towards educational excellence, civic responsibility and personal growth. For this purpose, Pali will continually re-evaluate its departments’ efforts and seek out ways to inspire and engage its students to do the same, by helping them set personal, educational, and future goals.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

ASPIRATION School/Classroom Climate Examples	
<p>STUDENTS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Participating and engaging in class lessons ● Applying for leadership positions ● Using technology, the library, learning center, and tutoring resources ● Visiting the college center ● Enrolled in rigorous courses ● Troubleshooting technology issues to ensure academic success ● Creating and setting high, medium, and low-level goals for themselves 	<p>EDUCATORS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Seeking ways to improve teaching methods and smart goals, to reach diverse students ● Showing examples of how lessons relate to life experience ● Helping students overcome their challenges in the classroom ● Becoming familiar w/ students goals and aspirations ● Seeking professional development ● Being active participants in PLC's, SLC's, and department POD's, sharing strengths and struggles

Learning

PCHS is dedicated to being a safe and inclusive environment for students to learn and develop, above all else. Students should be engaged in classes and not allowed to escape instruction by sleeping in class or not turning in work. Students are also encouraged to ask questions, make mistakes, and to be proactive about seeking out answers to the questions and concerns they may have. PCHS ensures that all students have the educational opportunity to find the help they need, by providing teacher office hours, access to the library and study center for tutoring, in class math paraprofessionals for extra help, and online coaching materials to help keep students stay on track with course goals. Students' social/emotional needs are also supported by mental health professionals to help manage students' anxiety and advocate for more adult support in other challenges that a student is facing. Stakeholders are also encouraged and engaged

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

in opportunities to learn about each other as individuals, discovering the value in PCHS' diverse community.

LEARNING School/Classroom Climate Examples	
<p>STUDENTS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Having fun! Engaged in class lessons, listening and following along with instruction ● Experiencing small wins in the classroom, academic success ● Helping peers overcome their educational challenges ● Expressing positive feedback ● Taking on academic challenges ● Understanding that failure and support is the process of learning 	<p>EDUCATORS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Engaging students in the class lessons ● Spending extra time w/ students to explain what students don't understand ● Expressing high academic and behavioral expectations of their students ● Maximizing their use of instructional time with high rates of opportunities for students to respond ● Student focused learning ● Having fun!

Integrity

PCHS is dedicated to maintaining, truthful and consistent actions, values, methods, measures, principles, expectations, and outcomes for all its community. Pali encourages its stakeholders to take care, and show personal responsibility in keeping communicated goals and actions moving forward, and to be honest and sincere concerning strengths and limitations in order to ensure an equitable environment.

INTEGRITY School/Classroom Climate Examples
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Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

<p>STUDENTS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Being consistent in improvement, positive words and actions ● Accepting responsibility and consequences for their own actions ● Not escaping challenges ● Holding peers accountable ● Seeking accountability ● Listening and following along with instruction ● Problem solving, conflict resolution ● Being true to their commitments 	<p>EDUCATORS are more likely to be seen and heard</p> <ul style="list-style-type: none"> ● Being consistent in improvement and building rapport with students and faculty ● Responsible for the impact they are having on others ● Teaching and reinforcing important classroom routines ● Expressing high academic and behavioral expectations of their students ● Handling problem behaviors and rule violations calmly and consistently
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The focus of the school’s core activities are on pupil learning and achievement and the development of positive values and goals. The faculty holds an ongoing belief in Professional Learning Communities (PLC) collaboration in order to achieve student learning goals as well as promote adult professional growth. PCHS staff hold an expectation that all pupils will master the same rigorous academic content in standards based curricula and will be prepared for postsecondary opportunities. PCHS staff believe in diversity as an asset, particularly in the promotion of multicultural understanding; this includes the belief that pupils should be taught explicitly to value diversity and to learn about other cultures as well as become proficient in more than one language. The staff holds their commitment to provide a safe and secure learning environment. The faculty recognizes that communication and knowledge acquisition require maximizing use of technology. The staff serves students by personalization in education in which a community of adults nurture students and ensure that they meet graduation requirements and prepare them for goals beyond high school.

As a Professional Learning Community, staff use the following guiding questions:

1. What do we expect our students to learn (know and be able to do)?

Goals/Expectations

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

2. How will we know they are learning? Formative and Summative Assessments
3. How will we respond when they don't learn? Intervention
4. How will we respond when they already know it? Enrichment

B. ACS WASC Accreditation History

Palisades Charter High School is honored to have received a six-year accreditation from the Western Association of Schools and Colleges (WASC) in March, 2017-18. The WASC Accrediting Commission for Schools granted PCHS full accreditation for a period of six years with a midterm report. This six-year grant has remained consistent, affirming that PCHS has continued to meet the criteria for full accreditation. PCHS' strong accreditation history is evidence of high-quality leadership, curriculum and instruction, and educational programs that can be sustained into the school's foreseeable future.

4. LCAP identified needs and description of goals, actions, and services that apply to the school:

a. Describe how the parents and community gave input to the process

Parents and community give input to the LCAP during the Long Term Strategic Planning (LTSP) Committee. LTSP meetings are open to all PCHS stakeholders (community, parents, staff, and students). The LTSP Committee is composed of five groups representing the sections of the strategic plan: Academic Achievement and Innovation, Facilities, Family and Community, Fundraising/Development, and Technology. A critical role of LTSP is developing and monitoring the school's Local Control Accountability Plan which addresses state and school priorities. LTSP also monitors the Schoolwide Goals and WASC Action Plan for Equity. LTSP stakeholder teams prioritize schoolwide and LCAP goals, review progress in the plan to attain the goals, make recommendations, and develop budget proposals both for short and long-range planning.

b. State the identified needs and goals taken from the district LCAP that apply to the school and the metrics that will measure progress and goals.

- Continue to increase math and English pass rates for targeted subgroups: Black students and Latinx students, as well as Special Ed students in math.
- Decrease the suspension rate for the following subgroups: Black students, Latinx students, and Special Education students.
- Close Achievement Gaps
- For English: Black & Special Ed Students. LEA will also monitor Latinx students, although the gap isn't as large. For Math: LEA to target Black, Latinx students, 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.

B. School Program Data — Description of Programs

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

1. Briefly describe the general education program of study that all students experience.

PCHS' foundation for success is a strong, interdisciplinary, Standards-based academic program that focuses on the belief that all students can learn and that intelligence is not fixed. All students, which include students at or below grade level, English Language Learners, and students in Special Education participate in a rigorous, four-year, UC/CSU A-G college preparatory curriculum with access to a wide variety of academic programs and pathways.

Programs Offered to Students

The PCHS academic program is designed for students who want the most flexibility in course selection. PCHS provides access to honors and AP courses to all students in order to meet the school's goal of equity and inclusion for all students. In 2021, a very challenging academic year, PCHS increased students who tested in AP from

In ninth grade, students have the opportunity to select an interest based strand in small learning communities known as **Dolphin Pods**: Entrepreneurship, Art, Music, Social Justice, Drama, Make and Fabricate, and Science.

Virtual Academy

The hybrid program, Virtual Academy, provides a formal online educational program that:

- allows flexibility regarding time and place;
- combines online and brick-and-mortar instruction in academic seminars;
- allows for the option of taking both online and brick-and-mortar courses;
- is UC/CSU- and NCAA-approved;
- includes Honors and Advanced Placement (AP) courses;
- aligns with PCHS's PLC and departmental goals and assessments;
- aligns with the CAASPP assessments; and
- is approved by the International Association for K-12 Online Learning, replacing CLRN certification.

In order to comply with the attendance requirements in the California Ed Code, students in the off-site Virtual Academy are required to take four classes online and to attend academic seminars and labs associated with each course. Students away from the site on, for example, a sports or acting trip, must attend via video link. Students also meet once a week with an advisor who monitors overall individual student progress.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Virtual Academy accommodates students with 504 plans with an on-site version of Virtual Academy that allows students

- to work in small learning environments;
- to enroll in both online and brick-and-mortar courses;
- to participate in counseling either in groups or individually; and
- to take Visual and Performing Arts courses on campus.

Summer School

A blended, online-brick-and-mortar summer school emerged from the Virtual Academy program in 2013, allowing students who had failed a course to recover credits during two four-week summer sessions. Students in this program are required to meet with an advisor once a week, but most also access additional tutoring support provided by a PCHS certificated teacher who also proctors unit exams. The summer school program currently uses Acellus, which is NCAA-compliant. This program currently serves approximately 700 students who are attempting to recover credits for at least one class.

Pali Academy and Credit Recovery have been previously described.

New Course Expansions

In the past three years some notable course offerings have been expanded including options in World Languages (students can pursue studies in American Sign Language, French, Italian, Hebrew, and Spanish), modifications to CTE offerings (students can pursue studies in Business and Entrepreneurship), and expanded offerings in Computer Science classes and Video Game Design.

Recent Acknowledgements

The 2021 year brought acknowledgments of our educational program's success. PCHS has also been recognized at the state and national level in the news. Niche.com released Public K-12 School Rankings and honored PCHS as the one of the Best High Schools in California. It ranked PCHS as #5 charters in the Los Angeles area. In 2021, US News and World Report listed PCHS as 118 out of 17,800 high schools across the nation.

2. Preparing students for college and careers is a major goal of education in California. Provide a succinct summary of the programs you offer students, some of which may be generic to the overall school program, and address the areas listed below for each program as applicable.

PCHS offers a comprehensive curriculum to meet the a-g requirements of the UC/CSU System. Counselors monitor to ensure that those students seeking to continue on to

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

college, including those in our credit recovery program of Pali Academy, are on path to meet these requirements. All 11th and 12th grade students meet the College Center counselors and receive information on their post secondary opportunities and the application processes, necessities, and requirements.

PCHS has expanded its dual enrollment course offering with its community college partners for students to earn both School and college credits. Enrollment and offerings have increased, as well as opportunities to earn additional certification for future employment opportunities.

PCHS increased its course offerings that target college and career. During distance learning students could take courses on College & Career Readiness, as well as Entrepreneurship and Sports and Entertainment Marketing. In these classes, students virtually met with industry experts to better hone their skills during high school. PCHS continues to refine its CTE Pathways and explore future opportunities. Several faculty members are in the process of earning their CTE certification. Possible area of CTE expansions include makerspace, web design, online and digital video production and game design.

3. Address the types of online instruction and programs provided for the students. These will be evaluated as an integral part of the school's program using the ACS WASC/CDE criteria and indicators.

Virtual Academy- In 2013, our Board began a pilot program to meet the needs of PCHS students who needed an alternative to the traditional education models. We joined leaders across the nation in providing an individualized, one-to-one virtual learning education.

This diverse group of students work to achieve mastery through a combination of online curriculum and seminar-based teacher instruction adhering to the best educational research conducted over the past several decades. With an unwavering commitment to our students' academic achievement, our PCHS educators and staff ensure all students have the opportunity to achieve their academic goals and maximize their potential.

Our mission is to provide Palisades Charter High students with a progressive alternative to the traditional classroom within the PCHS framework. All courses offered are Common Core State Standard and A-G UC aligned. Students work independently to access the curriculum while adhering to the PCHS calendar and the PCHS Virtual Academy policies and guidelines.

This program serves all learners who need to independently access the curriculum. These students may be, but are not limited to, those working, pursuing a professional athletic or art career, accruing excessive on-site attendance concerns, those with scheduling problems or individual learning styles not met in the traditional classroom and those working to make up deficient credits. Students follow the California State Education Code Attendance Policy for Independent Study students.

ENROLLMENT PROCESS:

- Enrollment in the Virtual Academy begins by contacting a student's Counselor.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

- Enrollment opens each semester and extends through the new semester schedule change week.

Pali Academy- This small learning community adjacent to the main Palisades Charter High School campus. With an enrollment between 60-75 students, Pali Academy is dedicated to helping students overcome obstacles, recover academic credit, graduate and receive a diploma. Pali Academy students have been referred by PCHS counselors, deans, and administrators. We also serve students with IEP's and Section 504 plans.

Pali Academy offers students, who have good attendance and work habits, the chance to earn credits at an accelerated rate, using hybrid teaching. With a dedicated faculty specifically in tune with the needs of each of the students, Pali Academy students use both online and in-person instruction to recover credits or earn credits at an accelerated rate. Students who come to Pali Academy a semester or year behind in academic credit have the opportunity to take extra classes, receive work experience credits, and to earn bonus credits. Students who take advantage of Pali Academy's program are able to transfer back to Pali to graduate or stay at Pali Academy and graduate on time or even early.

Pali Academy's mission is to educate our diverse student population by developing their skills and talents to help them make positive contributions to our global society. We do this by providing a high-quality education to all our students through collaborative instruction that focuses on the development of academic and social skills necessary for the optimal development of the students' potential. It is paramount that at Pali Academy Academy we create an academically stimulating, safe and nurturing environment for our students. We strongly promote academic achievement and challenge our students to strive for success. We encourage our students to be responsible citizens who are culturally sensitive and equipped to meet the challenges presented to them in a changing and technological and diverse world.

Students are required to participate in an intake meeting with the Coordinator of Pali Academy prior to being enrolled.

Credit Recovery- Students that need to recover credits have the opportunity to do so throughout the academic school year by taking online courses. After meeting with their counselor to discuss credit needs, the Credit Recovery enrolls the students in their required courses. Under the oversight of the Credit Recovery coordinator, the students work at their own pace using the online Acellus program and curriculum. Students working effectively have the opportunity to make up three classes during the academic school year to get them on track for both graduation and to meet college requirements.

PCHS eLearning Programs-

<https://drive.google.com/file/d/14Ep9zmLjlxUcA3NeB6VsiFO4xog5K3wX/view?usp=sharing>

PCHS iFLI (In-Person Faculty Led Instruction) Program- Students who opt to return to

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

campus will continue to follow their current eLearning class schedule.

- As much as is possible, students will meet in classrooms with their current teachers.
- In this model, teachers will be conducting both in-person and on-line instructions simultaneously (simulcasting/web-casting).
- Students will also have breaks between periods as per the current bell schedule during which they can stretch and use the restroom.
- All forms of on-campus/in-person interaction will require students to show proof of a negative PCR COVID-19 Test before returning to campus initially and then on a weekly basis (i.e. take a new PCR COVID-19 Test every Tuesday).
- All students and PCHS staff are required to follow health protocols, which include physical distancing, proper use of face masks, and passing the 3-Part PCHS Health Check (Symptoms, Temperature and COVID Test) each day they come to campus.

4. Provide a succinct summary of the support programs, actions and services funded with supplemental and concentration funds, federal Title 1 (SED), Title II (PD), and Title III (EL) and other federal funds.

Dolphin Leadership Academy: Summer Bridge Program for incoming 8th and rising 9th graders.

ELL Program: The EL program provides services to help students who do not speak, read, write or understand English well as a result of English not being their home language. The overall goal of the program is to improve the English language skills of English Learner students, Immigrant students, Migratory students and provide a partnership with parents/guardians so that students have needed support services. The ultimate goal of the program is to reclassify students into mainstream classes when students demonstrate English language proficiency.

Saturday Success School: PCHS teachers, math paraprofessionals, and writing paraprofessionals are available on Saturdays during the hours of 9:00 AM - 3:00 PM for personalized tutoring for grades 9-12 in English, Math, English Language Development, and Government & Economics classes.

Study Skills Program: Students are assigned to small class settings with a PCHS teacher and peer tutors to develop executive functioning skills, growth mindset, organizational skills, and socioemotional safety to encourage course assignment completion and higher turnin rates .

Literacy Program: Students are given a small class setting to improve their reading and writing skills. Additionally, they have time in this program to work on English assignments.

Math Lab: Math paraprofessionals are available after school, Monday through Friday for free math tutoring.

Virtual Library and Tutoring: Pali's virtual tutoring center has surged in popularity,

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

doubling its outreach since its opening in August of 2020. The tutoring center, formerly on campus, went completely virtual after COVID-19 disrupted the school year. The revamped tutoring center is available in the format of a Virtual Library. The Virtual Library offers both drop-in tutoring for unscheduled English and Math sessions and pre-scheduled tutoring for planned sessions in any subject. Drop-in tutoring is available from 1 p.m. until 2 p.m. and pre-scheduled tutoring is available from 2p.m. until 4 p.m. every Monday through Friday free of charge. The Virtual Library currently hosts an average of 100 students per week for tutoring.

Pali Academy. Formerly Temescal Academy, Pali Academy emerged after PCHS absorbed LAUSD's neighboring continuation school in 2010. LAUSD stipulated that as an independent charter PCHS could not maintain a continuation school and thus would need to absorb the Academy into its existing program. Pali Academy maintains an enrollment of between 60 to 75 students who are typically at least one semester behind in credits. Pali Academy provides students with a small learning community that features flexible class schedules, self-paced academic work and a blended learning environment that provides students with a range of credit-recovery options not available in the traditional PCHS program. Staff closely monitor -- and mentor -- students, showing them ways to overcome obstacles, recover academic credit, and earn a diploma. Some students graduate from Pali Academy, and others choose to re-enter PCHS during their junior or senior year. Graduation rates at Pali Academy improved between 2015-16 and 2016-17. In 2016, 76.3 percent of Pali Academy seniors, or 45 of 59, either graduated from Pali Academy's alternative program, graduated from the traditional PCHS program, or passed the California High School Proficiency Exam; 13 transferred to other schools before graduation, and one student who returned to the traditional program did not graduate. By 2017, the graduation rate for Academy students had improved to 81.16 percent. These rates compare to an overall PCHS graduation rate of 99 percent. Although there is no benchmark for comparison with other similar alternative programs, PCHS is encouraged by what appears to be a high and improving graduation rate for its most at-risk students.

Describe how the district LCAP and the schoolwide action plan/SPSA are aligned for high need students: English Learner, low income, and foster youth students.

Comment on how Title I and/or Title II funds provide supplemental support and are cross-referenced in the schoolwide action plan/SPSA.

PCHS allocated \$63,316 of Title II funds according to program requirements. The uses of funds were targeted to (1) improve teacher and principal quality through professional development and other activities, and (2) provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

- \$33,870.19 of Title II Federal Revenues were spent in support of the ELD program

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

and PD for teachers of EL students.

- \$18,333.91 - Federal Revenues - Title II - Conferences and Professional Development
- \$11,111.90 - Federal Revenues - Title II - Certificated Salaries - Teacher Sub Time - Release time

a. English Learners – describe the school’s programs, actions and services for integrated ELD instructional strategies in general education classrooms and how the school provides designated ELD instruction. Describe how the school considers student ELPAC levels and reclassification priorities for program placement and support and how the English Learner Indicator data from the California School Dashboard helps inform program decisions. Comment on how Title III funds provide supplemental support.

PCHS has a structured English language development curriculum that guides the high school education of all students identified as English Learners. Students are initially identified based on their home language survey and the English Language Proficiency Assessments for California (ELPAC) Initial Exam is administered to any student new to the school from another country, state, or private institution whose home language is one other than English. These test results are utilized for proper placement. Students in Levels 1 and 2 use the current ELD curriculum as well as Achieve 3000 and Scholastic Reading Inventory along with authentic and other ancillary materials to acquire Basic Interpersonal and Communication Skills (BICS) and transition to Cognitive Academic Language Proficiency (CALPS). Instructional technology and SDAIE strategies are used to deliver content and support language learning. All English Learners have access to an A-G curriculum. The school utilizes research-based methodology to instruct English Learners. Students are evaluated on a regular basis - assessments included in class assessments, common benchmark assessments, and annual ELPAC data. The school maintains a parent organization for English Learners, the Multilingual Parent Advisory Committee (formerly known as ELAC), which meets regularly during each semester. The meetings are facilitated by the EL teacher, the EL paraprofessional and the EL coordinator and administrator who all focus on curriculum taught in school, skills required for success, tips on how parents can help their students, college and career readiness, college access, and college applications.

All English Learners have the opportunity to reclassify having met three criteria:

1. Pass the ELPAC
2. C or better in English Language Arts Classes
3. Meet standards on Internal Assessments

All students have access to a teaching staff qualified in second language pedagogy, Saturday Success School, EL Bootcamp, and summer program with a strong literacy and language focus. The school funds a full-time bilingual paraprofessional in the classroom to assist English Learner’s in English acquisition lessons and assessments.

b. Low income/socio-economically disadvantaged students – describe the school’s

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

actions and services principally directed to meet the needs of low income students and how the data from the California School Dashboard helps inform program and support decisions.

Disadvantaged Students are identified both upon enrollment and on an annual basis. Final determination of socioeconomically disadvantaged subgroup students is determined by the eligibility for Free or Reduced Meal and the highest parent education level identified as not a high school graduate and is entered into student records. PCHS uses the student information system to monitor the progress of socioeconomically disadvantaged students on all available assessments such as Smarter Balanced IABs, CAASPP, AP, and PLC Benchmark Assessments at each reporting period based on subject grade performance. Understanding socioeconomically disadvantaged students often require supplemental assistance for teachers and staff, the school employs a wide variety of strategies to support student learning. Students are encouraged to enroll in a rigorous curriculum, offered early intervention, provided with instruction supported by technology, and are supported by bilingual aides and paraprofessionals. Parents and students also have access to math, literacy, college, and testing courses and workshops. Further, students are able to access college and curricular field trips along with a wide variety of curriculum including science, technical education, and visual and performing arts classes. Socioeconomically disadvantaged students also have access to discounted testing exam fees and access to school SAT/ACT test preparation courses that are discounted as well. Various support offices and staff provide outreach to ensure that students are aware of these supports. Further, all students, including socioeconomically disadvantaged students, have access to mental health counseling, and free tutoring.

c. Foster Youth – describe the coordinated actions and services provided to foster youth. PCHS enrolls Foster Youth and at any time the sub-group can vary in size from about 5-15 students. These students often deal with emotional challenges, issues with stability, and challenges with adhering to the discipline policies on campus. To address these challenges and in response to the unique needs of this population, PCHS maintains a transition classroom for foster youth that provides them with a place to study with support and take some courses online, which allows them to finish courses in a timeline that works according to their placement length. About two-thirds of a student's courses are in the traditional program, while online classes allow students to complete remedial courses, electives, and recover other credits needed for graduation. The results of the transition classroom and online program have been positive as students are able to complete credits more quickly, helping them move closer to their graduation goals. The curriculum used for many of the online courses is Acellus, which allows for the flexibility and individualized instruction needed for these students. Also, depending on a student's age and status, he/she may be able to complete high school requirements with a lower credit plan as determined by guidelines spelled out in AB167.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

d. Describe other local support programs, e.g., Migrant Education, Homeless education, and Indian education.

PCHS ensures that each homeless youth has equal access to the same free, appropriate public education and programs as other students at the school site. Homeless youths have access to the educational and related services that they need to enable them to meet the same CA academic standards to which all students are held. In addition, homeless students are not separated from the mainstream school environment. PCHS reviews and undertakes steps to revise practices, or policies that may act as barriers to the identification, enrollment, attendance, or success in school of homeless youths.

PCHS adheres to the McKinney-Vento Act with respect to

1. Identification of homeless youths;
2. Collaboration and coordination with other service providers, including public and private child welfare and social services agencies; law enforcement agencies; juvenile and family courts; agencies providing mental health services; domestic violence agencies; child care providers; runaway and homeless youth centers; providers of services and programs funded under the Runaway and Homeless Youth Act; and providers of emergency, transitional, and permanent housing, including public housing agencies, shelter operators, and operators of transitional housing facilities;
3. Provision of professional development and technical assistance at both the State and local levels;
4. Removing enrollment barriers, including barriers related to missed application or enrollment deadlines, fines, or fees; records required for enrollment, including immunization or other required health records, proof of residency, or other documentation; or academic records, including documentation for credit transfer;
5. Ensuring school stability and the provision of transportation until the end of the school year, even if a student becomes permanently housed;
6. Privacy of student records, including information about a homeless child or youth's living situation; and
7. A dispute resolution process.

Pali Cares Program

All vulnerable student populations have access to the PCHS Pali Cares Program.

The mission of the Pali Cares Program is as follows: Palisades High School is a diverse and extraordinary community where every member supports every family in our Pali High community. Pali Cares is an anonymous support program discreetly assisting students in need. The goal of the program is to support students' most basic needs so they can focus on learning and participating with the Palisades Charter High School community. Pali Cares provides items that students and families may not always have the financial means to acquire.

Pali Cares Provisions

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

- Food: Students won't succeed if they are hungry. The growing number of families participating in the free and reduced lunch program is over 30% at Pali. Food gift cards are distributed over holiday breaks when school meals are not available. Pali Cares provides granola bars on campus for "starving" students.
- Personal Care: Five personal care stations have been set up on campus to support students who need basic hygiene supplies. Toothbrushes to deodorant are available to any student- No forms! No questions!
- School Supplies: Pali Cares knows that school supplies are vital to a student's success. From pencils to graphing calculators, referred students will have access to school supplies.

Pali Cares is under the umbrella of the PCHS Booster Club, a 501C3 non-profit organization. 100% of what Boosters raise goes back to students. Boosters run solely on donations and grants. People donate by purchasing their own gift cards of any value (*Subway, Target, Starbucks, Ralphs, Costco, Visa etc.*) and drop the cards off in a sealed envelope at the PCHS Library or Main Office. Monetary donations are accepted at the Library or Main Office.

5. Programs and services available for students designated with special learning needs.

PCHS provides a comprehensive program for students with disabilities. The PCHS Special Education Program is grounded in the philosophy that all students can learn. A specific program is customized for every student with a disability, and a particular disability category does not automatically qualify a student for a program placement. Most students enjoy a combination of a variety of programs. In addition to the fully customizable continuum of services, all students have access to all academic programs, athletics, and activities. School services and programs have been designed to meet a variety of students' educational and social-emotional needs that include the following:

Resource Program/Learning Center Model: allows students to take general education courses with support, which can include one or two periods of resource and/or skills support classes each day.

Special Day Classes and Co-Teaching: PCHS is unique in that some Special Day Classes are taught using a co-teaching model. Co-taught classes offer students the most inclusive experience with the support of two teachers. The school continues to meet the changing needs of different subgroups of students with disabilities by providing them with quality targeted instruction in their areas of highest need – literacy, social, and behavioral skills – in the Least Restrictive Environment.

Deaf and Hard of Hearing students are fully mainstreamed in the continuum of programs with support (sign language interpreter or aide). PCHS participates in the Charter Schools' SELPA to provide contracted support for specific disabilities.

Severe/Moderate/Mild Program: Students in this program require the highest level of support. This is an academic and life skills based curriculum. The students are given opportunities for campus work experiences in the Cafeteria, School Offices, and the Student Store. Electives are taken with non-disabled peers.


Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

C. Schoolwide Learner Outcomes/Graduate Profile

1. Using data generated in this profile and other sources (perception data, results of examining student work, observations, etc.), comment on the degree to which the students are achieving all the identified schoolwide learner outcomes. Note: Additional data may be added after the work of the Home and Focus Groups is completed.

School Code: 052327

PROFILE 2020-2021



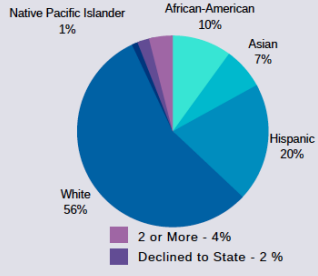
PCHS SCHOOL PROFILE

Palisades Charter High School
15777 Bowdoin Street
Pacific Palisades, CA90272
(310) 230-6643 / collegecenter@palhigh.org

PCHS AT A GLANCE - Palisades Charter High School is a financially independent comprehensive four-year public high school. In 1993 a Charter was approved by the Los Angeles Unified School District and the California State Department of Education, which specified accountability for higher levels of student achievement. In 2003, all school stakeholder groups unanimously supported the transition to financial independence and accountability. Palisades Charter High School is a California nonprofit public benefit corporation governed by an elected Board of Trustees, and is a California Distinguished School.

Palisades Charter High School is fully accredited by the Western Association of Schools and Colleges (WASC) until 2024. The school year includes two semesters of 20 weeks each. Periods 1 through 6 meet every other day for approximately 100 minutes each. Periods 0 and 7 are optional and meet daily for 55 minutes. These periods are used for students who would like to take additional electives such as; AP Computer Science Principles, language courses, drama and orchestra courses. Effective as of March 12, 2020, all PCHS students transitioned to eLearning.

STUDENT BODY



Total Enrollment: 3000 Students
Graduation Rate: 98.9%
Geographic Diversity: 113 ZIP Codes

CURRICULUM

AP Courses offered:

- Art – Drawing
- Art – 2D & 3D
- *Art History
- Biology
- Calculus AB & BC
- Chemistry
- Comp Principles
- Computer Science
- English Language
- Environmental Science
- European History
- French Language
- Government & Politics US
- Italian Language
- Macroeconomics
- Music Theory
- Physics (E&M/M)
- Statistics
- *Spanish Language
- US History
- World History

UC-Approved Honors Level Courses offered:

- African American Lit
- American Literature
- Anatomy
- California Literature
- CCC War Lit
- Chemistry
- Chicano/a Lit
- Contemporary Comp
- Environmental Science
- French 4
- Math Analysis
- Neuroscience
- Physics
- Physiology
- Spanish 3
- U.S. History

Other Honors Level Courses offered:

- Adv. Composition
- Algebra 2
- Biology
- Economics
- English 10
- French 3
- Geometry
- Marine Biology
- Spanish 2
- Spanish for Native Speakers 2
- Principles of American Democracy
- World History
- World Literature

*not offered 2020

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

GRADUATION REQUIREMENTS

Total credits required: 230 (5 credits = 1 semester class)

English	40 Credits	Physical Education	20 Credits
Social Science	30 Credits	Visual/Performing Arts	10 Credits
Science	20 Credits	Applied Technology	10 Credits
Mathematics	20 Credits	Electives	75 Credits
Health	5 Credits		

Students earn elective credits for college eligibility by completing additional math, science, and foreign language courses. Students are required to take 5 credits of Computer Science. Students must complete ten hours of community service per year. (Waived during COVID)

Class of 2020 GPA/CLASS RANK - Effective August 1, 2020 PCHS will no longer use ranking. Grades are calculated on a 4.0 scale based on all grades earned in the 9th, 10th and 11th grades. If classes are repeated, both grades are included. Only AP grades are weighted in computing GPA (unweighted GPA is augmented .025 point per AP per semester). The grading system is A-B-C-D-F; D is a passing grade for high school graduation purposes. Courses completed outside of Palisades Charter High School are included on the transcript only if the course or the credits are required for graduation.

Effective as of the 2020-2021 school year, Palisades Charter High School will no longer rank our students. This decision was approved by our Board of Directors in efforts to more accurately depict our student's individual academic performance. Palisades Charter High School offers an extremely rigorous program including college level AP courses, very demanding honors level courses alongside a very strong high school curriculum.

TEST SCORES

In May 2020, 2,043 AP exams were administered in 23 subjects, with 31% of the students scoring 5, 31% scoring 4, and 24% scoring 3, for an overall pass rate of 86%. Pass rates for AP courses:

Biology	84%	Comp Princ	92%	Human Geo	85%	Spanish Lang	98%	US Gov	84%
Calculus AB	74%	English Lang	81%	Italian	100%	Statistics	82%	US History	90%
Calculus BC	92%	English Lit	81%	Music Theory	56%	Studio Drawing	94%	World History	90%
Chemistry	88%	Envir Science	84%	Physics CEM	55%	Studio 2D	98%		
Computer Sci	91%	Euro History	88%	Physics CM	90%	Studio 3D	100%		

Class of 2020

- 7 National Merit Finalists
- 8 National Hispanic Recognition Program Participants
- 26 NMSQT Commended Students
- 3 National Hispanic Scholars

Class of 2019

- 4 National Merit Finalists
- 24 NMSQT Commended Students
- 8 National Hispanic Recognition Program Participants

Mean SAT (2019)

EWR: 543
Math: 567
Total: 1110

Mean ACT (2018)

Composite: 26.5

Mean ACT (2019)

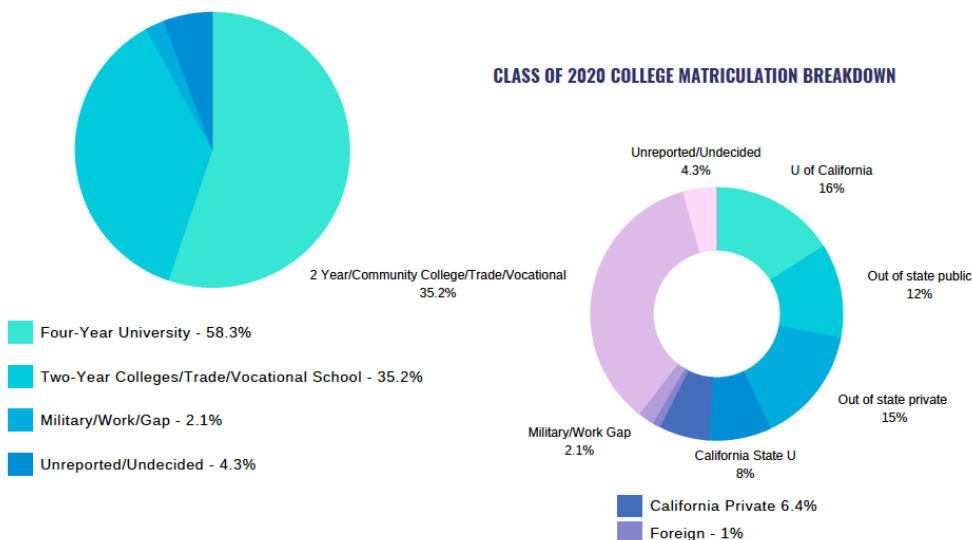
Not enough data to report

IMPORTANT TRANSCRIPT INFORMATION

The GPA reported on a transcript is listed as "Unweighted GPA (w/ Bonus Points);" please see GPA description above. Our GPA calculations are unchanged from previous years.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

2020 COLLEGE MATRICULATIONS



Palisades Charter High graduates of 2018 to 2020 enrolled in the following colleges and universities:
University of California – all campuses; California State University – 16 of 23 campuses

Alabama State University	Colorado State University	Kenyon College	Pratt Institute	U of Puget Sound
AMDA	Columbia College Chicago	Knox College	Princeton University	United States Air Force Academy
American U of Paris	Columbia University	Leeds College of Art & Design	Purdue University	United States Military Academy
American University	Connecticut College	Lehigh University	Rensselaer Polytechnic Institute	U of Denver
Arizona State	Cornell University	Lewis & Clark College	RISD	U of Pennsylvania
Art Center College of Design	Dartmouth College	Loyola Chicago	Roosevelt University	U of Edinburgh
Auburn Univ	Denison University	Loyola Marymount U	Rowan University	U of Illinois
Azusa Pacific University	DePaul University	Manhattan S, of Music	SAI Chicago	U of Iowa
Babson College	Dickinson College	Marist College	Santa Clara University	U of Kentucky
Bard College	Drexel University	MIT	Sarah Lawrence	U of La Verne
Barnard College	Duke University	Miami University	Seton Hall University	U of London
Bates College	Durham University	Middlebury College	Sewanee University	U of Oregon
Belmont Univ	Eastern Michigan University	Montana State University	Soka Univ	U of Pisa
Berklee Col of Music	Elon University	Morehouse College	Sophia University	U of Pittsburgh
Berlin U of the Arts	Emerson College	Mt. Holyoke College	Southern Methodist University	U of Rochester
Berlin University of the Arts	Emory Univ	Mt. St. Mary's Univ	Southern University	UNLV
Boston University	Endicott College	New York University	Southern Utah University	UNR
Brigham Young University	Fordham University	Northeastern University	Spelman College	Vassar College
Brown University	George Washington University	Northern Arizona U	Stanford University	Washington State University
Bucknell University	Georgetown University	Northwest Lineman College	Stony Brook University	Wellesley College
Butler University	Georgia Tech	Northwestern Univ	Suffolk University	Xavier University of Louisiana
Butte College	Gonzaga University	Oberlin College	Syracuse University	Yale University
Cal Lutheran Univ	Hartwich College	Occidental College	Texas A & M University	
Cal Poly SLO	Harvard University	Ohio State University	The Evergreen State	
California College of the Arts	Hobart & William Smith	Ohio Wesleyan University	The New School	... and more!
Calvin College	Hofsta University	Oregon State	Trinity College	
Carnegie Mellon University	Howard University	Otis College of A & D	U Mass Amherst	
Chapman University	IE University - Madrid	Pace University	U of Arizona	
Clark Atlanta University	Indiana University	Penn State	U of CO Boulder	
CO School of Mines	Jackson State University	Pepperdine University	U of Hawaii Manoa	
Colgate College	Johns Hopkins Univ	Pitzer College	U of Michigan	
College of Idaho	Johnson & Wales University	Point Loma Nazarene	U of Montana	
Colorado College	Kalamazoo College	Prairie View A&M Univ	U of Notre Dame	

D. Demographic Data: Comment on findings, including trends or patterns for the data areas.

1. Socioeconomic status of the school according to the district data collections

a. Parent education level

b. Percent of eligible Free and Reduced Lunch students

644 free students and 112 reduced students

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

2. Student Enrollment

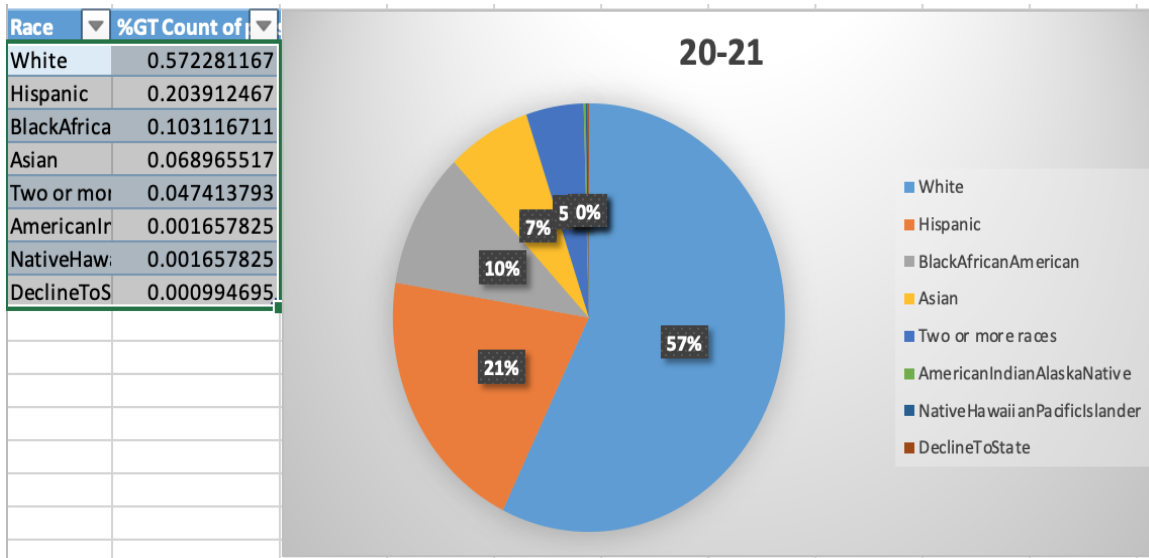
a. Grade level

Grade 9	795
Grade 10	788
Grade 11	703
Grade 12	730

b. Gender

Male	1529
Female	1486

c. Ethnicity 2020-2021

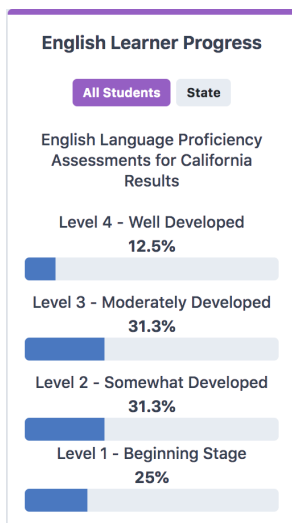


Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

	students in a variety of subjects. Over 80% of PCHS students take at least one Honors class before they graduate PCHS, especially in the English, Social Science, and World Language Departments.
MESA	28 students are enrolled in this math & science enrichment class.
College and Career Readiness	50 students took this course this year.

3. Language Proficiency Numbers for the following:

a. English learners (EL): 31 students. Amended as of 5.27.21 26 students



2019-2020 English Learner Progress

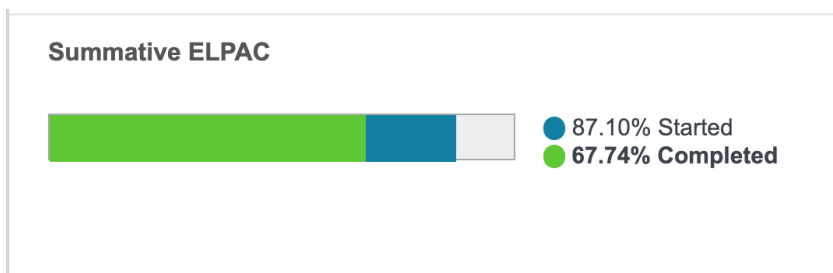
b. Fluent — English proficient (FEP):

c. Redesignated FEP (R-FEP): 304 students

d. English Language Proficiency Assessments for California (ELPAC):

PCHS has had no initial ELPAC tests this year.

PCHS is currently testing 25 EL students. The tests are 87% started and 68% completed.



Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

II: Significant Changes and Developments

- **Include a description of any significant changes and/or developments that have had a major impact on the school and/or any specific curricular programs since the last full visit.**
- **Describe the impact these changes and/or developments have had on the school and/or specific curricular programs.**

Like all California public schools, PCHS faced the many challenges brought on by the worldwide Covid 19 pandemic. This led to many iterations of distance learning programs and schedules as well as new instructional deliveries and platforms. Some key components and significant changes brought about from these programs include:

- Implementation of a No Credit grade to replace a Fail grade (established spring 2020 through spring 2021).
- Reduction of graduation credits required for the class of 2021 in order to address the realities of the many challenges the students encounter due to the realities of Covid 19. (From 230 credits to 210 credits)
- Implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students
- Waived attendance and community service requirements
- Implementation of facility-wide Covid 19 safety procedures and requirements
- Creation of Special Education programs to give on-campus academic and socio-emotional support to high needs students
- Creation of Saturday Success School for students who needed individualized academic supports
- Creation of the Back To Campus Program to provide in-person academic and socioemotional enrichment and support
- Creation of On Campus In Person Program for any students who needed in-person academic supports oncampus while participating in the online program
- Creation of the iFLI program to provide in-person academic courses for all students who wanted to return to the classroom.
- Expanded support services from the PCHS mental health team
- Increased use of digital platforms to perform schoolwide programs including state testing, class registration, schoolwide meetings, and family information events.
- Expansion of credit-recovery and summer school programs/options
- Abridged athletics programs
- Expanded intervention with increased Student Success Team (SST) meetings, the addition of another counselor, and additional auxiliary support from teacher-coordinators of the Academic Achievement Team.
- Expansion of Summer School, Dolphin Leadership Academy, and Student Grade Level Orientations

These programs have been created largely to support the unforeseen needs the students

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

have. The use of digital platforms and online sources have had a variety of results. Many meetings and events have flourished and even seen an increase in stakeholder participation. The Counseling Department has streamlined many practices with relative success and will use them once PCHS returns to in-person instructions. However consistent communication will still need to be essential in order to familiarize students and their families with these practices. While many students have adjusted well to the online format of distance learning, PCHS is well aware that there is a significant number of students that have had a variety of challenges. PCHS has made adjustments as needed, as seen with changes with grading, graduation, and attendance policies. However, some students continue to struggle. An expansion of credit recovery and summer school opportunities, as well as a summer bridge program (Dolphin Leadership Academy) that will focus on the socioemotional needs of the students, will continue to address these challenges and the needed support. The Administrative team and stakeholder groups are monitoring grade data to continue to implement needed interventions

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

III: Engagement of Stakeholders in Ongoing School Improvement

- **Describe the process for developing, implementing, and monitoring the schoolwide action plan/SPSA and preparing the progress report.**
 - **How were stakeholders involved in developing the schoolwide action plan/SPSA?**

Long Term Strategic Planning Meetings

PCHS involved stakeholder groups representing our administrative leadership team, faculty, parents, students, and school community. Stakeholders have been informed of and involved in the LTSP planning process through email blasts, monthly newsletters, telephone calls home, special surveys, website postings, and large parent forums such as Open House, as well as smaller parents meetings such as PTSA, English Language Learner Parent Advisory Committee and Families Acting Towards Results (FACTOR) composed of parents of primarily high needs Latino students. The LCAP development has been discussed monthly at the PCHS Board of Trustees meetings since the beginning of the school year. The school's Long Term Strategic Planning Committees, which are made up of parents, staff, community members and students meet monthly to monitor the school's progress toward schoolwide long range goals established during the WASC accreditation process. The LTSP recommended school budget priorities based on the five-year plan. These recommendations were shared with the larger stakeholder groups to get additional feedback to develop the LCAP. The LCAP was incorporated into the budget planning calendar, materials, and proposal approved by the Board of Trustees. PCHS used the following data for the goal setting process: ELA and Math proficiency rates, English Learner reclassification rate, Long Term English Learner rate, attendance rate, suspension rate, expulsion rate, course enrollment and completion data, graduation rate, A-G progress and completion rate, facility inspection/safety plan data, and stakeholder survey data.

The PCHS Board of Trustees and Board committees, composed of all stakeholder groups play a vital role in monitoring and shaping the schoolwide action plan. Each year, the Board holds a special meeting to specifically review, assess, analyze and add any additional goals. The PCHS stakeholder community is invited to participate in this event. Of note, the PCHS student body participates greatly in this process.

The past two years specifically targeted the very urgent equity needs caused by the elearning environment of the pandemic. The school leadership team created opportunities to engage all stakeholders in shaping action plans. The COVID Task Force is comprised of union representatives, parents, classified, administration, and students. This Task Force developed safety, budgetary, and academic goals in response to the pandemic. Additionally, stakeholders were regularly surveyed to garner feedback to address the needs during distance learning.

At the school level, a variety of stakeholder groups regularly met to develop goals.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Department chairs collaborated with the administration during the Curriculum Council meetings to discuss academic needs, such as the development of the eLearning schedules and roll out and grade modifications. Weekly meetings of the COST and ACOST team, the Academic Counselors, and Academic Achievement Team (all comprised of PCHS faculty and staff) assessed data to shape academic goals including socioemotional resources and outreach plans, graduation requirement modifications, summer school opportunities, and technology needs.

o **How were stakeholders involved in implementing and monitoring the schoolwide action plan/SPSA?**

Stakeholder groups meet regularly to review and evaluate progress toward the steps outlined in the schoolwide action plan. The primary standing groups focused on this work are:

- 1) The Long Term Strategic Planning Committee - Monthly meetings
- 2) Academic Accountability Committee - Monthly meetings
- 3) PCHS Board of Trustees - Monthly Meetings
- 4) The PCHS COVID-19 Safety and School Reopening Task Force - Weekly meetings
- 5) Academic Achievement Team - Weekly meetings
- 6) Coordinated Services Team (COST) - Weekly meetings
- 7) Academic Coordinated Services Team (ACOST) - Weekly meetings
- 8) Curriculum Council - Quarterly meetings

o **How were stakeholders involved in the preparation of the progress report?**

PCHS continues to regularly involve its stakeholders in developing and monitoring the schoolwide action plan. PCHS holds monthly Long Term Strategic Planning (LTSP) meetings for its stakeholders. During the monthly LTSP meetings, the stakeholders meet to review the schoolwide action plan and goals and evaluate their progress. From these meetings', the stakeholder groups then offer next steps and courses of action. The LTSP meetings regularly get a wide range of stakeholders' input, especially students. During this period of distance-learning, LTSP has met over Zoom and has had large participation. Other stakeholder groups also participate in reviewing, assessing, and developing the schoolwide action plan and goals, including the teachers who comprise the Curriculum Council and the all-stakeholder Board of Trustees Academic Accountability committee. Additionally, the Board of Trustees regularly reviews components of the schoolwide action plan. The Administrative team garners the collaborative feedback to ultimately develop and implement the plan. The Administrative team will then share the action plan and progress report with the PCHS stakeholders using various meetings and communication platforms.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

IV: Progress on the Implementation of the Schoolwide Action Plan/SPSA

The purpose of this section is to analyze progress on the identified school needs/identified student learner needs in the schoolwide action plan/SPSA since the last visit and to determine the impact on student learning and the continuous school improvement initiatives.

Schoolwide CAASPP data for the 2018-19 school year is reflected below:

Four of the PCHS's six numerically significant subgroups (Black or African American, Latino, and Socioeconomically Disadvantaged, and Students with Disabilities) have "Status/DFS" scores (**D**istance **f**rom **S**tandard) below the statewide averages in Math. The Black or African American subgroup has "Status/DFS" score of -99.7 which is lower than the statewide average of -87.9; the Latino subgroup has a "Status/DFS" score of - 80.9 which is lower than the statewide average of -62.2; the Socioeconomically Disadvantaged subgroup has a "Status/DFS" score of -68.1 which is lower than the statewide average of -63.7; and the Students with Disabilities subgroup has a "Status/DFS" score of -160.5 which is lower than the statewide average of -119.4.

In order to address subgroup performance in Math, the school leadership shared the following: Implementation of collaborative classes in Algebra I, Geometry, and Algebra II by Fall of 2021, increase of two paraprofessional for math support in Spring of 2021, Math Lab, Saturday Success School for remediation, virtual tutoring, CAASPP and IAB staff training in March 2021, and UCLA Curtis Center Teacher expansion from Algebra II to Algebra I and Geometry by Spring 2021.

Currently, PCHS reclassifies English Learners at a rate lower than the state average. The 2019-2020 reclassification rate is 8.3% compared to the state of 13.8%. Due to COVID-19 and school closures in 2019-2020, EL students did not participate in the Summative ELPAC. The school plans to more closely monitor students who may qualify to participate in the alternative ELPAC, identify Long-term English Learners and their learning targets, increase ELPAC practice exams, and offer all EL students ELPAC boot camp. PCHS completed the ELPAC bootcamp during Saturday Success School and on May 18.

Palisades Charter High adheres to the LAUSD EL reclassification criteria. Graduation Requirement: Completion of 210 units and meet California proficiency standards. The school's At-Risk rate of 0.7% and LTEL rate of 3.6% is lower than the state. PCHS houses verified data and internal assessments including California Assessment of Student Performance and Progress (CAASPP), CAASPP Interim Assessment Blocks (IABs) in English and Math, English Language Proficiency Assessments for California (ELPAC), Reading Inventory by Houghton Mifflin Harcourt, and SAT Suite by College Board. At this time, submission of verified data will serve for informational purposes only. The California Dashboard shows

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

the school's 2019 ELPAC participation rate of 61% did not meet the 95% threshold and the English Learner subgroups did not meet the participation threshold of 95% in ELA and Math, 93% and 93% respectively. In order to increase ELPAC participation, the school leadership shared improved protocols for testing and reclassification by providing reclassification training for EL and Special Education teachers and coordinators, training for a new testing coordinator who will work closely with the ELL and Special Education departments.

At this time, PCHS has verified data that will serve for informational purposes (i.e., instructional areas of focus). Considering the recent adoption of verified data sources by the State Board of Education, as well as potential regulations related to verified data, measurements and metrics related to WASC goals will have to be reassessed. PCHS has set a goal to demonstrate at least one performance level growth per academic year, as reported on the California School Dashboard, for "Students with Disabilities" in Math and as measured by CAASPP (SBAC) Assessment at a rate equal to or greater than the Resident Schools, with the goal of achieving and maintaining the "Green" performance level or higher by the end of the charter term. However, due to the lack of 2019-2020 CAASPP (SBAC), there are not updates to the benchmark.

In the 2019-2020 school year PCHS was greatly impacted in the fall by school closures due to mega fires in the Brentwood area, resulting in many of our families being displaced from their homes. The following semester, on March 16, 2020 school was closed due to the COVID-19 pandemic. These monumental educational disruptions greatly impacted our ability to assess progress.

Explain how the identified student learner needs have been addressed in the schoolwide action plan/SPSA.

Identified Student Learner Needs in the WASC report were subject to additional challenges with the move from in person instruction to virtual. Priorities shifted from instructional support to access for our students within low socioeconomic status, foster, African American and Latinex subgroups, English learners, and students with disabilities, many of whom lack stable internet access or devices. Internet access and devices were provided to students in need. Funds were reallocated to purchase additional student devices and internet hotspots.

Bell schedules were changed to reduce screen time and student fatigue. Instruction moved from in person to virtual within one week of school closure. Grading scales for the 2019-20 Spring Semester were altered to facilitate student success and credit attainment.

To address new challenges, PCHS increased intervention efforts to focus on engaging students in virtual learning. Identification and outreach was implemented through the formation of an Academic Coordination of Service Team (A-COST) with personnel

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

assigned to contact students who were not participating in virtual learning.

Interventions included phone calls, emails to parent and student followed by tracking of student progress and continued outreach.

Virtual instruction due to school closure and the ongoing COVID pandemic through the 2020-21 school year. PCHS continued supports for our targeted groups, tutoring programs were redesigned and provided virtually including the Math Lab. Additionally, a mandatory Saturday School was added to increase student success in English, Math, ELD and Gov/Econ classes.

Services for students with disabilities were provided virtually and, when permitted, in person. When permitted, students with disabilities were invited to participate in on campus support for morning or afternoon sessions. Instruction for students on the alternate curriculum was provided in person as well as virtually based on parent choice.

- **Provide a summary of progress and impact on student learning of the schoolwide action plan's identified school needs/identified student learner needs referencing the identified growth areas for continuous improvement. Cite relevant supporting evidence.**

In the 2019- 2020 PCHS has seen an increase in intervention and outreach across all fronts to students with special needs, ELL families, and students who are socioeconomically disadvantaged. With the increase in communication and intervention programs, the school has seen incremental gains in ELPAC test participation (see page 28). Our state data is not yet complete because the school is still in the process of testing after a year of known testing. Data analysis of 2018-19 data is on page 31. The ongoing COVID-19 pandemic has had a significant impact on the way the PCHS was able to measure school performance and student achievement for the 2019-2020 and 2020-21 school performance reports. Some data is not available at all and other data, while available, may not look the same as it did in prior years. PCHS also recognizes that our existing data can't begin to measure the hard work and perseverance of the students, families, educators and community members during this difficult year. PCHS acknowledges that it is critical to use available data along with other information collected directly within our school and stakeholder surveys to start conversations, identify gaps in learning, and begin to find ways to address the impacts of COVID-19 and ensure all students receive the support that they need in the coming school year.

Currently, we can review the following data to assess 2020-2021 Academic Gains: Statewide assessment participation and performance (ELPAC for ELLS and CA Interim Comprehensive Assessments for Junior Class)

- Progress toward English language proficiency (Scholastic Reading Inventory, Achieve 3000)
- Grade Distribution
- Chronic absenteeism rates and ADA rates

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

- PLC formative and summative assessment (internal assessments)
- AP Participation
- Intervention Data
- Stakeholder Surveys (Socioemotional, Mental Health)
- Enrollment and Participation rates in both virtual and specialized programs: Remote Learning, Back to Campus Program (B2C), Onsite Instruction, iFli in Person Participation, Summer School, and Bridge Program

Snapshot on these metrics are below:

<p>CA Interim Comprehensive Assessments (junior class)</p>	<p>Math ICA are completed with a 69.4% participation rate. English ICA are completed at a 61% participation rate. Makeups will be held on May 21.</p>
<p>ELPAC (31 ELL students)</p>	<p>ELPAC Listening tests have begun. As of 5/14, 18 students have been tested. ELPAC Listening, Reading and Writing Bootcamp will be held on May 18 hosted by the Multilingual department and Special Ed department. 31 will be taking the test.</p>
<p>Grade Distribution Highlights</p>	<p>In a comparison from Fall to Spring Progress 2 grades, No Credit grades have gone down in the following departments: Math and Science A nod must go to World Language for maintaining the lowest NC rate of approximately 6%</p>
<p>Chronic Absenteeism: This calculation is calculated counting student minutes of participation for half or whole days. Chronic is defined as absent more than 10% of the school days.</p>	<p>Chronic absenteeism has gone up since Distance Learning 15.88%</p>

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Average Daily Attendance	Currently down by 2% compared to last year at 90.17%
PLC and SLC assessments	Ongoing. PLC and SLC will be submitting notebooks at the end of the semester.
AP Participation	Last year, in May 2043 AP exams were administered. This year, testing begins both virtually and in-person on May 1188 students have registered to take these 2322 AP tests.
Intervention Data	The PCHS ACOST team has managed a caseload of 9-11grade students who have 3NCs or more. These caseloads number 283-375 since fall. Attendance Intervention case loads have been 353 since fall. Multilingual intervention case loads have numbered 48 students (ELL and RFEP). 9 th grade pod intervention logs have recorded on average 45 intervention caseloads per pod per semester.

Relevant Evidence:**1. PLC Notebooks/Internal Assessments Evidence**

PLCs were focussed on intervention and student outreach.

<https://docs.google.com/document/d/1RRA50dg89AXgttmAsLx7cQ3fZXs5JOFuIc7DqmF566k/edit?usp=sharing>

2. Longitudinal Achievement Gap Study:

https://docs.google.com/spreadsheets/d/1keo2rqe4-xZRKayE43aA1D15rSPEyaWBIXQwmwYh_6w/edit#gid=0

3. [Longitudinal CAASPP Data](#)

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Explain how the cited relevant supporting evidence led to your conclusions on progress and impact on student learning.

1. Continuously narrow the achievement gap between white and Asian students and African American and Latino students.

Narrowing the achievement gap continues to be a priority for PCHS. The school continues to commit to its already long-standing programs, such as The Village Nation, Fuerza Unida, and FACTOR to work collaboratively

PCHS did an extensive review of grade data to examine the progress of narrowing the achievement gap between White/Asian students and Black/Latino students. The Leadership disaggregated grade data across multiple years, races, departments, and grade-levels to examine trends in the narrowing the achievement gap.

Schoolwide, Departments and PLCs spearheaded intentional curricular plans to address this goal. PCHS committed to introducing social justice curriculum early in the 9th grade in order to start important conversations and put equity goals into practice at the onset of students' academic journey at PCHS. Of note, the English Department incorporated Brendan Kiely and Jason Reynolds' acclaimed novel *All American Boys* into all of their 9th grade classes to lead to necessary discussions on race relations and their effects. Similarly, the 9th grade social science classes adopted social justice curriculum previously created by PCHS teachers Evelyn Rivera and Jeanne Saiza, the 2021 recipient of the Daughters of the American Revolution National History Teacher of the Year. In 2019, the Science Department removed grade and class completion prerequisites in many courses such as Biology for more students to have access to the curriculum.

Beyond the classroom, PCHS made instituted programs and created groups to target this equity goal. Under the Campus Unification Director, the student unity leadership group became the Justice Union and to focus on social justice issues. The Black Men's group held focus groups and discussions with its student leaders to garner feedback on areas of concern. From this feedback, the Counseling Office for example revamped its 9th grade information program to stress the importance and differences between graduation requirements and college/a-g requirements.

While the gap still exists, PCHS has seen progress at various grade levels and various departments. Overall, the achievement gap narrowed as students progressed through the grades. Almost all departments saw between a 6-32% narrowing in the achievement in the upper 11th and 12th grades. The English Department saw improvements in narrowing the achievement gap at EVERY grade level. Additionally, the math fail rates have significantly declined.

Distanced-learning to result in some areas in concern regarding the achievement gap. Most notably, Black and Latino students struggled in Physical Education on the online platform. Additionally, 9th grade students OVERALL across all races appeared to struggle more than other grades as they transitioned from middle school to high school in a distance learning environment.

2. Continuously diversify and personalize PCHS staff Professional Development.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

The PCHS Personalized Professional Development (PPD) takes the practice of individualized instruction for students and applies it to the development of teachers. PPD for teachers can have many facets, such as developing effective classroom routines and procedures to using differentiated instruction and assessments. PDD expands a teacher's professional knowledge and skills based on assessment of individual strengths and areas for growth. With this type of research in mind, PCHS has shifted to a multitier school-wide PPD model: Personal PD, PLC PD, and School-wide PD.

Educational Technology PD Initiatives

The success of technology within the instructional program hinges on a comprehensive and relevant professional development program to prepare and assist educators in effectively integrating equipment and resources into the learning process with emphasis in reading, language arts and mathematics. Administrators, teachers and instructional support staff will have the basic computer skills and knowledge of curriculum integration to foster student centered open structured learning style encouraged by today's technology. Students will have tools for effective communication, personal productivity and lifelong learning. PCHS professional development opportunities will be based on the following principles:

- Activities will be aligned with the goals stated within its Charter
- Activities will have the power to make meaningful differences in student learning
- Activities will focus on student test data, student work and legitimate lessons learned in the classroom
- Activities will be long term and include opportunities for continuous inquiry and reflection
- Activities will focus on expanding the pedagogical repertoire of teachers, support staff and administrators
- Activities will include the use of teacher learning teams
- Activities will be aligned with the program and professional development goals of the district.

General PD Resources

General resources are those resources that are widely available to the educator community. Representative resources are highlighted below. *Online self-paced technology courses* are offered through several venues, including:

- Institute for Computer Technology (www.ict.org)
- International Society for Technology in Education (ISTE) onsite workshop opportunities (www.iste.org/profdev/)
- My eCoach Online is an online learning and for educators (www.myecoach.com)
- InfoBase Learning Cloud is an analytics and professional learning provider to

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

schools and districts.

Workshops

Workshops covering a wide range of topics from basic skill acquisition to technology integration are also available through the county offices of education. Commercial opportunities are also available, and can be located via web search.

Conferences

Teachers will be encouraged to attend technology related conferences. Annual Computer Using Educators Conference (CUE) www.cue.org

- Annual NECC Conference www.iste.org/necc Professional organizations offer opportunities for networking with other educators, technology related publications, exposure to current technology best practices and conferences.
- International Society for Technology in Education (ISTE) www.iste.org

Specific Resources

Specific resources are those resources that are specific to the school site, and take into consideration the school's available technologies and skill levels of staff and students.

- Identify specific expertise among the staff and establish a Peer Assistant program in which these local experts can provide technology help to their peers. People with the necessary skills and inclinations often emerge as technology leaders naturally, and the school must take advantage of this phenomenon.
- The Technology Coordinator will provide individual and small group support to teachers on specific targeted topics as needs arise.
- Mini-seminars and workshops to provide an opportunity for teachers to learn about a specific topic in a relaxed and collegial atmosphere. These work best when the topics are narrow and specifically targeted, the computers are hands-on, and the trainer is informal and familiar.

Other successful PD supports:

1. PLC Ed Tech Support : Provide teachers with the support needed to meet the ISTE Standards for Educators by helping PLCs establish and achieve individualized edtech goals, and fostering the development of Personal Learning Networks among the staff that bolster edtech awareness.
2. Pre-service Days and Summer Mini Grant PD
PCHS offers pre-service training days for its staff to help support the school wide rollouts of G suite, Office 365, Schoology, Chromebooks, PLC support, and more.
3. Physical Coach's Corner in the AA room
PCHS has established a physical "home base" with a bulletin board, handouts and tech coach available for teachers to "walk-in" and receive immediate support throughout the year. The obvious choice for this space would be in the AA room
- 4 . Individualized Ongoing Support for Staff
PD must represent a personal trainer not a spin class. Coaches must meet the

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

teachers in the classrooms on their time and on their terms in order to maximize tech integration. Workshops highlighting new tech tools are ineffective. We should meet with teachers to find out what their teaching and learning goals are through consultations within their PLC meetings rather than showcase new tech tools that surface.

5. Active Learning within Curriculum-Based PD

Tech PD aims to address the needs of the individual teacher and what they are trying to achieve and should be rooted in their curriculum. PD is best served at the PLC level where coherence is strong and collaboration will be easiest to implement. Tech integration should focus on content knowledge and never the tech tool itself.

6. Celebrate/Foster Tech Leaders

Part of establishing teacher buy in for tech PD is knowing who teacher leaders are and fostering those relationships. Being a tech leader should not be based on a teacher's level of tech proficiency but rather on their disposition towards edtech in the classroom and their potential to influence others. Building positive relationships with these individuals and showcasing their accomplishments in front of the faculty is key.

Evidence of teacher technology production here:

<https://padlet.com/miannessal/dv3fk3bmnyfcsa6w>

3. Develop a system of centralized, expedient external and internal data collection, analysis, and communication.

Internal Data Collection

PCHS teachers use various methodologies for assessing students that are effective in helping both teachers and students identify strengths and areas of growth. Numerous methods of formative assessment provide immediate feedback for students. Teachers use online formative quizzing programs like Socrative, Kahoot, Quizlet, and Google Classroom. For extended work teachers are able to provide digital feedback through the commenting capabilities of the Google Drive Suite and through Schoology. Summative assessments are linked to rubrics which guide teacher feedback and allow students to reflect on their own performance and identify areas for growth in relation to academic standards. PCHS teachers provide an array of assessment strategies which are appropriate in the level of challenge they provide to students as well as in the information they provide to teachers. Students may be assessed for skills and understanding through traditional tests, daily questions, projects, or presentations. Students receive feedback both orally, in writing, digitally, and from peers. Examples of assessment

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

strategies vary from class to class. Students are often asked to prepare oral and visual presentations in multiple subjects including presentations on current events in specific countries or demonstrating multiple methods for solving a problem. In music, a concert may be the final summative presentation, while formative learning may be demonstrated as students master specific pieces or play parts with their sections. In economics, students are asked to complete projects such as developing and presenting a personal budget.

Due to distance learning, many teachers now rely on the Schoology LMS to assess student learning. Additionally, they use integrated educational technology tools.

Internal Assessment Course Measurements

- Schoology Tests and Assessment Management Platform
- EdPuzzle (integrated into the Schoology Gradebook)
- Critic Reports
- Kahoot Reports
- Quizlet Reports
- Google Suite
- Student Work Samples.

Assessment occurs at a regular and appropriate frequency in all classes. Informal, formative assessments are done regularly as students are asked to demonstrate their understanding and learning on a daily basis. Summative assessments are given every 2-4 weeks (depending on the content area). Teachers meet with their departments to discuss frequency of assessment strategies and methods of both formative and summative assessment. Individual teachers report giving formal quizzes, tests, or assessments as frequently as once per week and with a maximum space between summative assessments of one per month. Additionally, teachers understand the necessity of assessing student understanding on a daily basis by asking students to respond to daily focus questions, successfully complete warm-up problems, and show that they are engaged and practicing. Teachers also frequently use collaborative learning models of grouping students to ensure that students learn from one another. All assessments are accessible on Schoology. Currently, the school is piloting a Schoology-Infinite Campus passback feature in the summer to hold all assessments in the Student Information System, Infinite Campus.

External Assessments

Although state testing was waived in the spring of 2020, the following external assessments have been given throughout the pandemic:

English Language Proficiency Assessment of California (ELPAC)

English Language Arts Interim Assessment Blocks (IABs)

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Mathematics Interim Assessment Blocks IABs

Comprehensive Interim Assessment Blocks in Math and English for 2021

PCHS is building out an individual assessment tab for each student in the Student Information System to see academic growth overtime and to house the data in one centralized place. By the end of the next school year, PCHS will have more schoolwide reports and dashboards elements specific to academic assessments.

Infinite Campus Assessment Report:

Student Number:	09200447988	Total State Tests:	1
Gender:	M	Total District Tests:	1
Birthdate:	09/20/2004	Total:	2

Grade 6-8 SBAC ()

Date: 05/01/2018

Date: 05/01/2017

Date: 05/01/2016

2019 Physical Fitness Test (PFT)

Raw Score: Result: PASS - 5

Develop and implement a revised school-wide Technology Plan that provides equitable access to educational technology resources in order to increase student achievement.

PCHS's Technology Department pivoted very quickly and comprehensively to transition PCHS from a primarily on-campus/in-person school to be a 100% Remote/Online eLearning school within a week. PCHS had a well-established Virtual Academy Program that already provided a small number of students a primarily online learning opportunity. Between leveraging the VAP model and platform we already had, and supplementing that with additional mobile computing devices (Laptops, Chromebooks, Mobile Hotspots, etc.), PCHS converted to a virtual school very quickly.

Extensive outreach to students/families to identify anyone that needed Internet Services assistance, whether establishing access, improving access, or troubleshooting access issues, as well as making sure all our students knew how to access our platforms remotely.

For those students/families that needed financial assistance with connectivity, we

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

researched and provided information and assistance to many lower-cost programs from vendors and educational based organizations, as well as shipping out Hotspots to those that could not even afford these lower-cost services.

Equally as important, and impressive by our Technology Team, was the transformation via Professional Development and significant Technical Support of our Faculty to be able to provide quality Remote Learning curriculum. The Faculty itself also rallied and created Functional Learning Groups centered around combinations of Online System/Resources and Online Software/Tools centered around various Departmental Curriculum. The combination of Faculty Self-Help, Functional Learning Groups, extraordinary efforts by our Technology Team, and the Administrations determinations to accelerate a re-start of daily classes, PCHS pivoted very quickly to re-engage our students despite the very dispersed geographic range over 100 zip-codes of our study population.

4. Pursue available funding to subsidize transportation for PCHS families who can least afford it, and to provide alternative transportation options in order to sustain PCHS's diversity.

PCHS has sponsored donation campaigns that have raised varying amounts of funds depending on many factors. A few years back as much as \$42,000 was raised in this method to subsidize student/family busing costs, and in other years, and more recently due to focus on pandemic oriented fundraising, donations targeted to busing have been significantly less.

PCHS has applied for several busing grants via our Development Office though unfortunately we have not been awarded any of those grants.

The PCHS Transportation Department has worked diligently to keep the PCHS Funded Scholarships at as high a level as PCHS could afford via its annual budgeting process.

We have also made strong partnerships with Metro LA in having on-campus Mobile Customer Centers to help students apply for and reload their TAP cards for lower-cost public transportation alternatives. PCHS has also partnered with the Big Blue Bus company to have a Pali Express service directly without stops between PCHS and the Santa Monica Metro Train Station so students can get to/from PCHS and the train without time consuming stops and with fewer non-student passengers from getting on the bus.

Additionally, PCHS has extensively promoted car-pooling and ride-sharing to assist families in getting to PCHS.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

5. Develop and maintain a positive and equitable school climate and culture. PCHS continuously seeks to build and maintain a positive and equitable climate and culture. Steps taken include:

- Schoolwide Equity Self-Study
- Focused professional development on topics such as unconscious bias, courageous conversations, opening doors for all students, and equitable grading practices
- Human Resources audit of recruitment and hiring practices
- Campus Unification Program and Director
- Justice Union formed by leaders of campus student organizations
- Student Concern mediation process
- Complaint process reviewed and disseminated
- Dolphin Leadership Academy Academy and Link Crew programs in place for new student support
- Restorative Justice, Peer Mediation, and Circles training and implementation for students and staff
- *Grading for Equity* book study group with author Joe Feldman and pilot programs in PLCs and departments
- Ethnic Studies Book Club for the Pali community
- Curriculum review to develop inclusive and responsive curriculum including the adoption of *All American Boys* as a required novel in the English Department and Social Science focus on curriculum through a social justice lens
- Parent engagement and education increased through targeted programs such as FACTOR, The Village Nation, and PTSA
- Online meetings promoting and increasing stakeholder engagement
- Stakeholder task force created to guide decision making during the COVID-19 pandemic
- Frequent surveys to gauge stakeholder engagement and preferences
- Use of short videos to convey up to date information to stakeholders.

6. Expand and continuously improve PCHS's systemic student support.

The COVID-19 pandemic has had a negative impact on the entire Palisades Charter High School community, as it has had on the rest of the nation and the world. The negative effects of closed schools will be profound and generational. “Economists reviewed the loss of earnings from school disruptions during World War II in Austria and Germany. They found that missing a year of school means 9.4 percent to 16.2 percent lower earnings for up to 40 years, with bigger losses for children with less educated parents. More recent estimates from 139 countries indicate a year of schooling increases earnings by 9 percent. Even brief school closures, such as the 1916 polio pandemic, lowered levels of educational

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

attainment.” (city-journal.org) 2020 has been a rough year for everyone, but teens are among those hit hardest by mental health concerns. A recent CDC report of 5,400 people found that 25% of respondents between the age of 18-24 had contemplated suicide in the previous 30 days. Active Minds, a nonprofit advocacy group supporting mental health education for students, has also reported some concerning statistics this year. A recent survey found that 80% of students have experienced some negative impact to their mental health due to the pandemic. 20% say their mental health has significantly worsened. Chief Program Officer Laura Horne explains that this is part of a larger trend showing an increase in depression and anxiety among young people in recent years. The driving force to address and shift the negative impact from this pandemic on schools has been focusing on students. Fortunately, the PCHS community has come together to create a positive, inclusive, learning environment for our students. PCHS’ responses have had to be inclusive of all stakeholder groups, including parents, teachers, students, and the surrounding community. In response to the COVID crisis, PCHS expanded its academic interventions, technology access, health services, and mental health interventions.

PCHS consulted with parents, pupils, teachers, administrators, classified personnel, and bargaining units (UTLA and PESPU) to develop its Learning Continuity Plan with the main goal to expand interventions and accommodations during the pandemic.

During the consultation and stakeholder feedback process regarding the development of the Learning Continuity Plan, PCHS communicated remotely with pupils, families, educators, and other stakeholders who do not have internet access, or speak languages other than English. PCHS offered information to all students/families regarding low-cost resources for Home Internet Access, and for those families that still could not get Internet Services from Home were/are provided Hotspots at no cost to them. PCHS also has provided Student Internet Access such as (but not limited to) Chromebooks to students that requested them. PCHS has additional Hotspots and Student Access Devices for those that need them. Specifically, our school solicited recommendations and comments regarding the specific actions and expenditures proposed to be included in the Learning Continuity Plan, by eliciting feedback on stakeholder surveys, stakeholder budget meetings, and summer/fall school site meetings.

Students: Students specifically mentioned that they would like additional time for school activities and student engagement. Students offered a variety of feedback concerning online face-to-face time per department. From this, the administrators contacted the departments that needed additional support which guided much of the summer professional development, as well as the eventual eLearning schedule. Students also provided feedback on accessibility. Overall, most students had some sort of access, however they could not always have access during the daily schedule. This also led to having flexibility in our eLearning plan.

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Parents: Two parents surveys were conducted. Overall, the parents appreciated the effort the PCHS faculty had made during eLearning. The key concern that the parents brought up was the desire for face-to-face online time. Some parents worried that there would be too much screen time, while others desired more time. We also sought feedback from parents regarding their feelings of safety returning back to campus. Around 25% stated that they would not feel safe returning until a vaccine had been developed and safely tested. Thus any hybrid models will need to have eLearning options for such students.

Teachers and staff: The faculty were surveyed at the end of the spring semester and throughout the summer (summer surveys were facilitated by Administration Google Forms and Checkout Surveys, UTLA Survey Monkey Surveys, and the Operations/Technology Department Surveys. Feedback was solicited regarding professional development and technology needs. PCHS was able to buy educational subscriptions, technology equipment, and provide personalized technology coaching and workshops through surveys and meetings. Meetings with department chairs gave feedback on eLearning proposals. From this, more time was created in the eLearning schedule for professional development, intervention, office hours, and PLC planning.

Administrators: Administrators gave feedback concerning policies that would ensure educational equity at the school site. To maintain equity for all students, attendance policies, grade policies, student technology budget, and additional student services were the focus of the feedback.

Bargaining Units: UTLA and PESPU: UTLA conducted staff surveys on grading scales and teacher expectations of elearning. Multiple surveys were conducted to identify professional development interests and availability. Additionally, technical needs of staff were identified through surveys.

Two student surveys: one in Summer 2020 (following the close of the school's first distance learning semester which began in May) and another student survey conducted at the beginning of the school year.

From this plan, academic interventions in the form of targeted interventions were carried out by the Academic Coordination of Services Team (A-COST).

TARGETED RE-ENGAGEMENT STRATEGIES

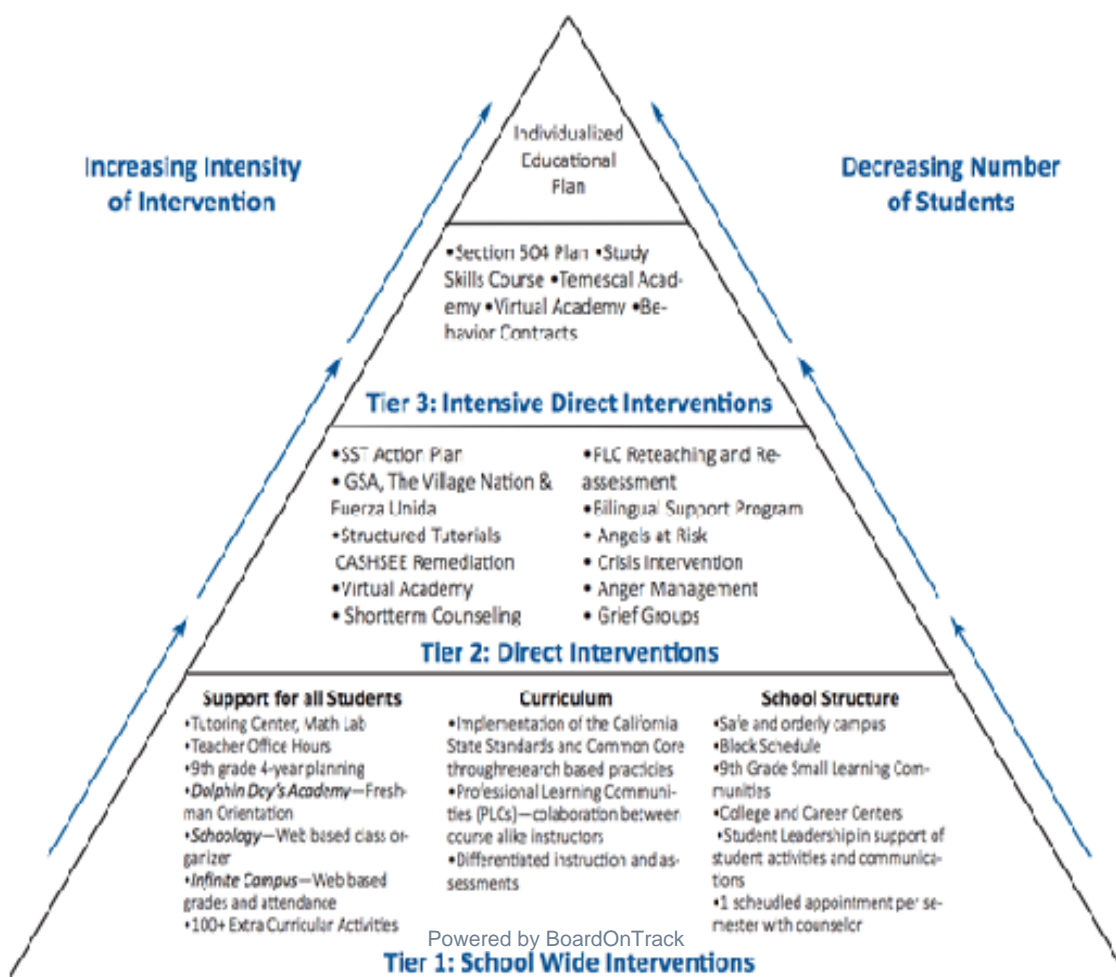
Academic-Coordination Of Services Team (A-COST)

Students will be referred to A-Cost if not participating in either Synchronous or Asynchronous Instruction or who are not demonstrating progress in courses. The A-COST is comprised of:

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Director of Academic Achievement
 Special Ed Department Rep
 Pali Academy Counselor
 Technology Department Rep
 Intervention Coordinator
 Parent Liaison
 SLC Coordinator
 PLC Coordinator
 Attendance Office Rep(s)
 ELL Coordinator

For the purposes of tiered re-engagement, the A-COST will design specific outreach and intervention plans for each student/family on their caseload to include verification of current contact information for each enrolled pupil, daily notification to parents/guardians of absences, and a plan for outreach from the school to determine pupil needs including connection with health and social services as necessary and when feasible, transitioning the pupil to full time in-person instruction. Targeted re-engagement strategies will include the PCHS Distance Learning Pyramid of Interventions.



Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

ACADEMIC INTERVENTION: LEVELS OF SUPPORT

Level 1 School-wide & Classroom	Level 2 Direct Interventions	Level 3 Intensive Direct Interventions
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Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

<p>Support for all Students</p> <ul style="list-style-type: none"> • Teacher Office Hours* <ul style="list-style-type: none"> • Study Center • Math Lab • Ongoing communication between school, student and parents/guardians • 9th-grade 4-year planning • Dolphin Leadership Academy • Freshman orientation <ul style="list-style-type: none"> • Schoology (web-based organizer) • Infinite campus (web based grades and attendance) • 100+ extra-curricular activities <ul style="list-style-type: none"> • Attendance intervention (students missing 3 consecutive classes will be referred to the Academic COST team for support) Parents will be notified via Infinite Campus robocalls when students are absent. <p>Instruction</p> <ul style="list-style-type: none"> • CCS and Common Core research-based practices • Instructor collaboration in PLCs <ul style="list-style-type: none"> • Differentiated instruction and 	<ul style="list-style-type: none"> • PLC and SLC targeted intervention by teachers • A-COST Team* • SST action plan • Virtual Academy • Paraprofessional targeted tutoring • Math Lab • Study Skills classes <ul style="list-style-type: none"> • Peer tutoring • GSA and Trans Awareness • The Village Nation • Fuerza Unida • Behavior management plans • Restorative Justice seminars <ul style="list-style-type: none"> • Health education • Short-term counseling • Bilingual Support Program • Language Appraisal Team <ul style="list-style-type: none"> • Crisis intervention • Anger management • Grief groups • Counseling • Ongoing grade-data Review <p>Added: Saturday School</p>	<ul style="list-style-type: none"> • Section 504 plan • Pali Academy • Credit Recovery courses • Summer School • Behavior Contracts • Special Ed Assessment
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Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

<p>assessment</p> <ul style="list-style-type: none"> • Reteach and reassess <p>School structure</p> <ul style="list-style-type: none"> • Safe and orderly campus 		
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<ul style="list-style-type: none"> • Block schedule • 9th-grade SLCs (Pods) <ul style="list-style-type: none"> • Link Crew • College and Career Centers • Student Leadership in support of activities and communications <ul style="list-style-type: none"> • 1 scheduled appointment with assigned academic counselor • Schoology Parent Email Digest and Overdue Notifications 		
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OUTSIDE INTERVENTIONS	Notes and Links
Teacher Office Hour Appointment	Successful attendance has occurred when the appointment is made with the parent's knowledge.
Counselor Appointment	Email the student's counselor about your concerns.
Math Lab: Adult math paraprofessionals tutor and teach students.	Numeros aqui link .

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Virtual Library: Adult writing coaches and peer tutors in all subjects.

Share this [link](#).

Schoology Parent Notification

This is a feature in settings that parents can activate.

Schoology Advisor Dashboard

 Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

RFEP Support	Contact EL coordinator Mary Cappelli at Mcappelli@palihigh.org
ELL Support & Mentorship on Fridays	Is your student in the Bilingual program? Contact Lucia Pereyra. She has an open Zoom room every Friday to give them guidance and tutoring during their asynchronous day. Contact her at lpereyra@palihigh.org
PCHS Mental Health Team	Share this link
PCHS Health Office	Are you concerned about the health of your student? Contact Stephanie Boyd at sboyd@palihigh.org
Tech Support	Is your student telling you they can't participate in your class due to technical issues? Fill out this form .
Mindfulness Group with Lupita Gutierrez, School Psychologist	Share this link .
Homework Haven: Sponsored by the Mental Health Team	Mondays 1:30pm-2:45pm https://palihigh-org.zoom.us/j/86145112141?pwd=dGFpcGIrbjd2VXczcUNJeGNkSUNGZz09
Family Support Group: Sponsored by the Mental Health Team	Share the link , which includes information about this group.
Student Social Hours	Our mental health team offers a social hour for students to play games together on Thursdays at 2:30 p.m.! Here is the link .
Free Reading Books for students	Use Pali's link to the Los Angeles Public Library without a library card- you don't need to live in LA area- open to all Pali students. Go to https://go.palihigh.org/eLibrary

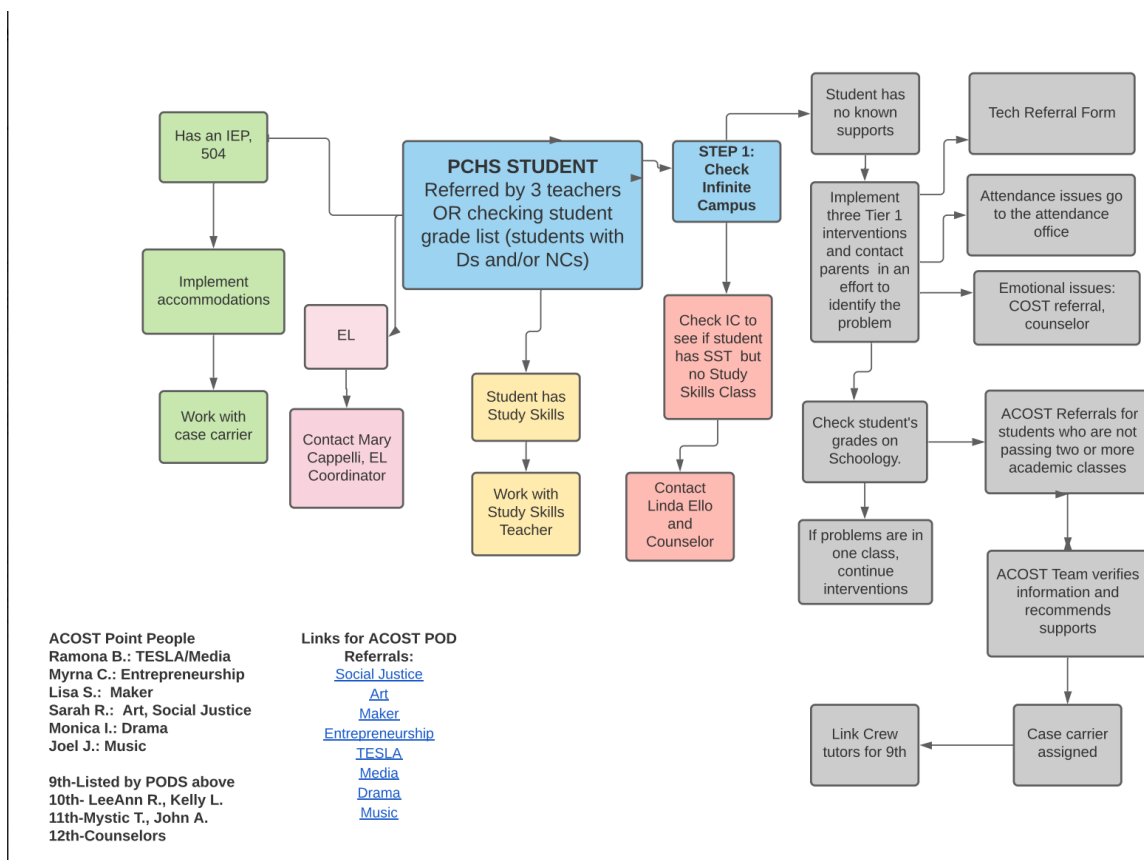
Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

	<p>Sora</p> <p>Open a world of reading. Try Sora, the new reading app for students, by OverDrive.</p> <p>go.palihigh.org</p> <p>Sign on using your Pali single sign-on, like Infinite Campus. If you have any questions, contact aking@palihigh.org</p>
<p>Ready-Set-Go For socioemotional needs.</p>	<p>Tuesday/Thursday 7:45 a.m.-8:30 a.m. wake-up with Gio and Ms. I and get ready for your day. All students receive a Zoom link in their Schoology Updates.</p>
<p>Saturday Success School</p>	<p>Currently, we are sending invites to families with freshmen who have 3NCs or more and seniors who are failing English, Math, or Gov./Econ. Contact rhoward@palihigh.org for more information.</p>
<p>Credit Recovery</p>	<p>This program is made for students who need to make up credits for a class while in school. Courses are finished online through the Acellus curriculum. Students are referred by the counseling office. The coordinator is Dave Suarez.</p>
<p>Link Crew mentorship</p>	<p>Use this link to learn more about Campus Unification Programs and Link Crew.</p>
<p>The Village Nation mentorship for Black Students</p>	<p>Contact Crystal Adams at cadams@palihigh.org</p>
<p>Fuerza Unida mentorship for Latinx</p>	<p>Contact Laura Bachrach at</p>

 Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

students	lbachrach@palihigh.org
Intervention Coordinator	Need guidance through the intervention process? Ask Myrna Cervantes, the Intervention Coordinator. Contact her at mcervantes@palihigh.org
Summer School Programs	Randy Tenansnow is the summer school coordinator. You can contact her at rtenansnow@palihigh.org .
Pali Academy	This is a small learning community for students who are very credit deficient and are suffering from hardship. Students are referred by their counselors. Kim Theard is the coordinator of the program.
Pali Cares	Do you know of a family in crisis that needs immediate support? Contact Kim Theard at ktheard@palihigh.org or Andrea King at aking@palihigh.org . They send care packages and set up assistance.
ACOST form to identify students who have 3 NCs and a D or 4 or more NCs. This team does outreach and coordinates services.	Here's a link to the ACOST form.
How to make the Schoology Calendar into a digital planner.	This video adds assignment due dates for all classes onto a calendar, which the student can add on their smartphone: https://www.youtube.com/watch?v=M7-W1X7AU9M

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report



Evidence of intervention outreach:
 A-COST and COST student intervention logs.

The LTSP Academic Achievement and Interventions Committee met to discuss the intervention progress this year pertaining to the WASC goal of “utilization of time to effectively engage students in their learning during the instructional day in order to **ensure equitable access to rigorous curriculum and academic interventions/supports**” for all students.

Committee Feedback Example:

Distanced learning: Reduction of block periods to 1 hour for more effective use of time
 Asynchronous and Synchronous time balanced throughout the schedule to allow for flexibility of learning

Learning Modalities: Project-based, experiential learning are being used, final projects

Student feedback: Technology has allowed for individualized learning, Gov Projects, Book reports, History Projects, “On Your Own” Accessible Assignments,

English: Distanced learning has shifted the department’s focus to skills

Project-based learning is inconsistent between departments

Prerecorded lectures and Edpuzzles used to communicate class content

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

Intervention for all students: The bell-schedule now has built-in office hours for intervention

Supports are available for students: Tutoring, Math Lab, and Mental Health support is more accessible. Built-in support time within the bell schedule is NOT present and this could be improved.

Math Lab: students take a longer time to learn in a distanced learning environment so Math Lab is important to extend support and time

Stakeholders stated that the following essential questions should be addressed after the school year ends:

To what extent is the distanced curriculum rigorous?

To what extent are we falling short when it comes to the availability of services?

Palisades Charter High School ACS WASC/CDE Mid-cycle Progress Report

V: Schoolwide Action Plan/SPSA Refinements

Based on the findings of the current progress report, PCHS further refined the schoolwide action plan/SPSA as needed and the links are included to the most recent schoolwide action plan/SPSA.

1. Extended Learning Opportunities Plan

<https://docs.google.com/document/d/1WvZPyr6ZV4U3C7tWJyGLBOKLyFzqpNTI2dB066uqQQI/edit?usp=sharing>

2. Revised WASC Action Plan

<https://docs.google.com/document/d/1NuOuSCxDM1a9-QBVOwsZtkUUCHqpvqxW-2GLr32woY/edit?usp=sharing>

3. LCAP Plan Link

EXECUTIVE DIRECTOR/PRINCIPAL

AGENDA ITEM: WASC/CDE MID-CYCLE PROGRESS REPORT

JUNE 22, 2021

TOPIC/ AGENDA ITEM:

Review and acceptance of the PCHS Accrediting Commission for Schools (ACS) Western Association of Schools and Colleges (WASC)/California Department of Education (CDE) Mid-Cycle Progress Report

ISSUES INVOLVED/FISCAL IMPLICATIONS:

The report explains the progress made toward the six-year WASC/CDE Action Plan. The objectives outlined in the WASC Action Plan approved in 2018 for the term of 2018-2024 are incorporated in the preparation of the Local Control Accountability Plan, Learning Continuity Plan and Annual Budget.

IMPACT ON SCHOOL MISSION, VISION OR GOALS:

This progress report is a requirement of the 6-year accreditation (the highest term available) awarded to PCHS by the WASC Accreditation Visiting Team in 2018. The WASC Action Plan and Mid-Cycle Report are aligned to the PCHS mission, vision, and goals and serve as a roadmap to accomplishing the school's long range plans.

EXECUTIVE DIRECTOR/PRINCIPAL'S RECOMMENDATION:

The EDP recommendation is for the PCHS Board of Trustees to review, provide feedback, and accept the Mid-Cycle Progress Report.

RECOMMENDED MOTION:

Motion to accept the PCHS Accrediting Commission for Schools (ACS) Western Association of Schools and Colleges (WASC)/California Department of Education (CDE) Mid-Cycle Progress Report.

Pamela Magee
Executive Director/Principal

PCHS WASC/CDE Mid-Cycle Progress Report

June 22, 2021

Pam Magee EDP

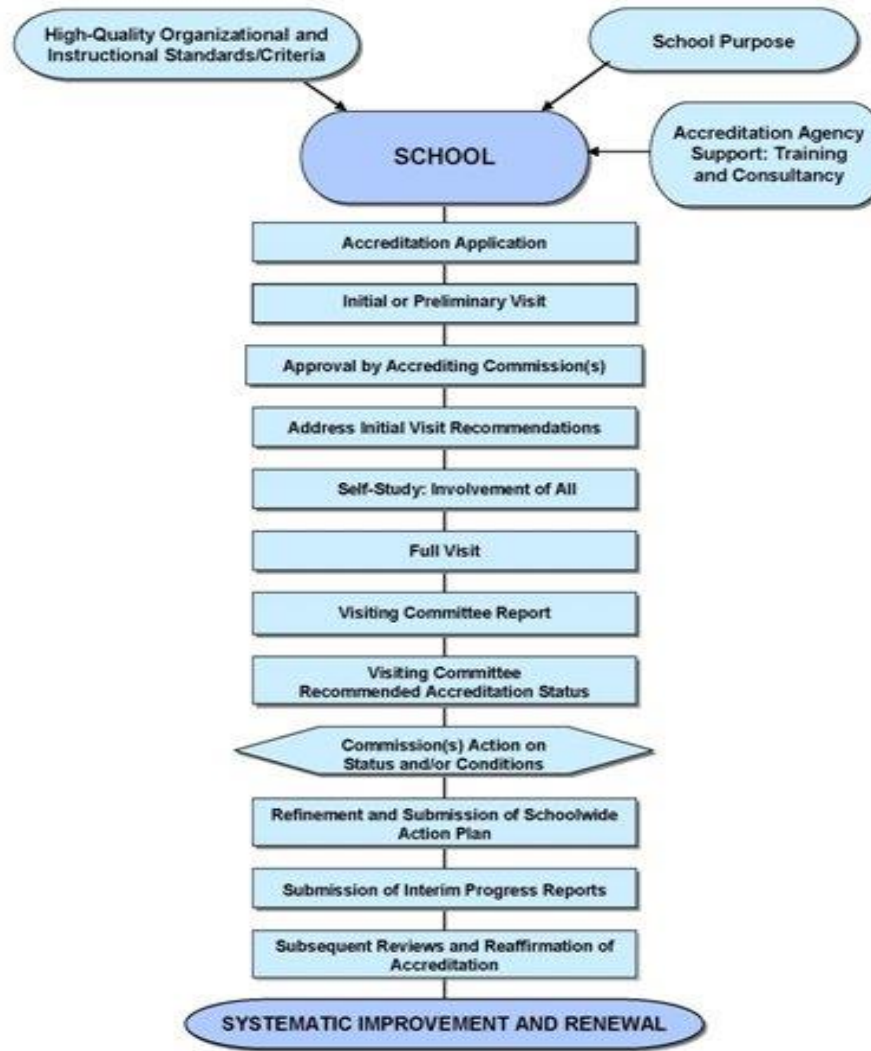
WASC/CDE

What & Why?

- The **Western Association of Schools and Colleges/California Department of Education** assesses all schools in CA to ensure state educational requirements are met.
- Accreditation verifies schools are meeting their goals and that transcripts from the school are valid.
- Following a **comprehensive self-study** and **review** by a **visiting WASC team in 2018**, PCHS received the highest rating, a six-year accreditation.
- A **Mid-Cycle Progress Report** is part of this process to **validate the school's progress toward the goals for continuous school improvement** established in the **PCHS WASC Action Plan for 2018-2024**.

WASC Accreditation: Comprehensive School Improvement Process

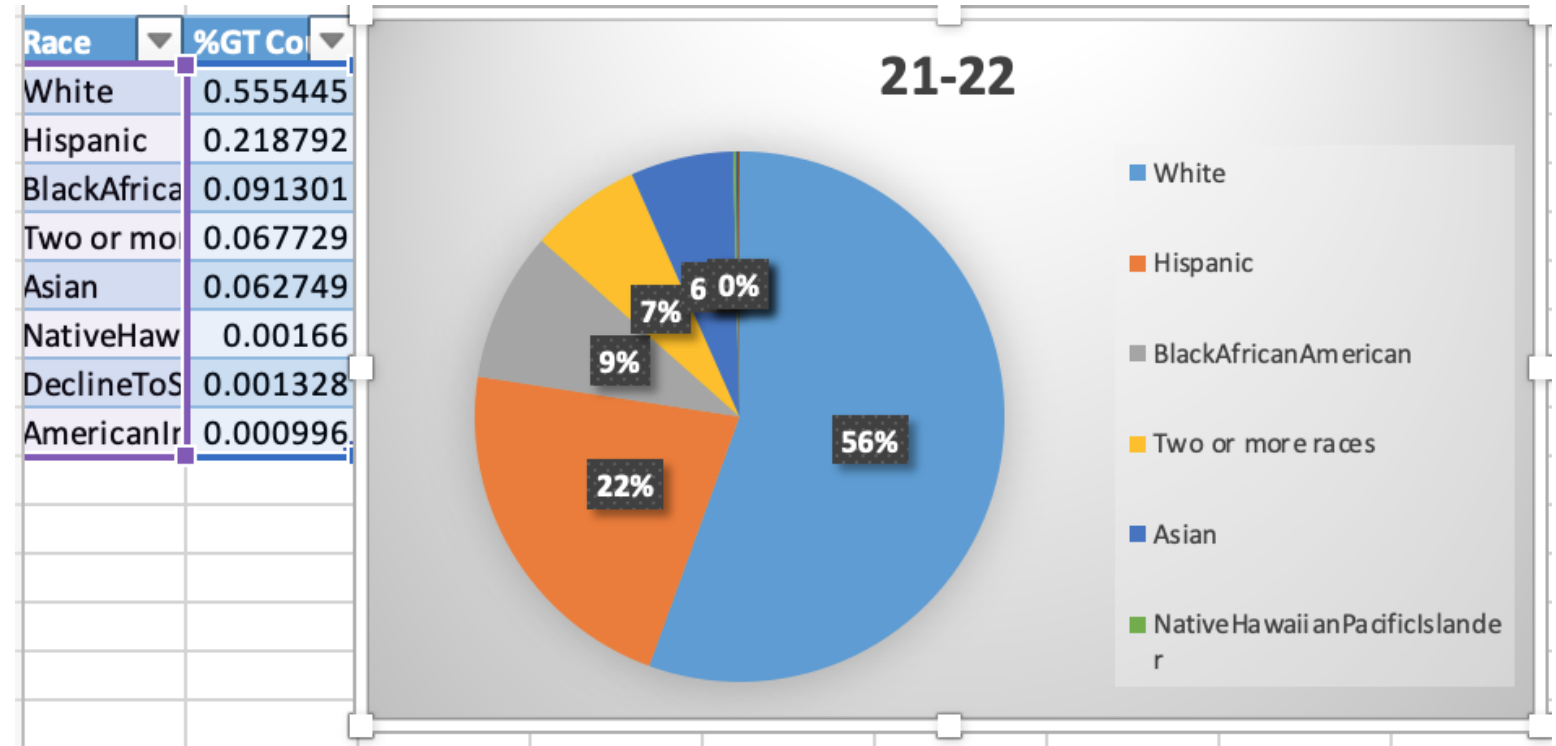
ACCREDITATION: A COMPREHENSIVE SCHOOL IMPROVEMENT PROCESS



Report Features

- Student/Community Profile
- Significant Changes and Developments
- Engagement of Stakeholders in Ongoing School Improvement
- Progress on Implementation of the Schoolwide Action Plan
- Schoolwide Action Plan Refinements

Student/ Community Profile



Student/ Community Profile

- COVID 19 has greatly impacted recent trends for PCHS stakeholders.
- Generally, the school had an increase in enrollment of over 3000; the demographics of the school changed incrementally with the local primarily white population remaining relatively stable with a slight decline as local students moved to private institutions during distance learning.
- The Latinx population has recovered during this time and shown a gradual annual increase of 1%.

Significant Changes and Developments

- COVID 19 led to many iterations of distance learning programs and schedules as well as new instructional deliveries and platforms.
- NC replaced F for spring 2020-21
- Reduction in graduation credits from 230-210 for Class of 2021
- Implementation of an Academic Coordination of Success Team (ACOST)
- COVID 19 safety procedures and regulations
- Saturday Success School
- Back To Campus Program
- On Campus In Person Program
- iFLI program (In person Faculty Led Instruction)
- Expanded services provided by Mental Health Team

Engagement of Stakeholders in Ongoing School Improvement

PCHS holds a wide variety of **standing meetings** that provide opportunities for gathering stakeholder input:

- LTSP, Open Houses, Public Hearings, PTSA, English Language Learner Parent Advisory Committee (ELPAC), Families Acting Toward Results (FACTOR), Parent Special Education Committee (PSEC), Board of Trustees, Board Committees, Faculty and Staff, School Leadership Team, COVID 19 Safety & School Reopening Task Force, COST & ACOST, Department Chairs/Curriculum Council, PLC/SLC, and more.

Progress on the Schoolwide Action Plan

- Focus on numerically significant subgroups scoring below statewide averages in Math (collaborative classes, paraprofessionals for support, Math Lab, Saturday Success School, virtual tutoring, and staff training)
- Emphasis on reclassifying English Learners at a higher rate
- Increase in intervention and outreach across all areas
- Currently, we can review the following data to assess 2020-2021 Academic Gains:
 - Statewide assessment participation and performance (ELPAC for ELLS and CA Interim Comprehensive Assessments for Junior Class)
 - Progress toward English language proficiency (Scholastic Reading Inventory, Achieve 3000)
 - Grade Distribution

Progress on the Schoolwide Action Plan

- Chronic absenteeism rates and ADA rates
- PLC formative and summative assessment (internal assessments)
- AP Participation
- Intervention Data
- Stakeholder Surveys (Socioemotional, Mental Health)
- Enrollment and Participation rates in both virtual and specialized programs:
- Remote Learning, Back to Campus Program (B2C), Onsite Instruction, iFli in Person Participation, Summer School, and Bridge Program

Schoolwide Action Plan Refinements

- **Extended Learning Opportunities Plan**
- <https://docs.google.com/document/d/1WvZPyr6ZV4U3C7tWJyGLBOKLyFzqpNTI2dBo66uqQQI/edit?usp=sharing>
- **Revised WASC Action Plan**
- <https://docs.google.com/document/d/1NuOuSCxDM1a9-QBVOwsZtkUUCHqpvxW-2GLr32woY/edit?usp=sharing>
- [LCAP Plan Link](#)

THANKYOU!!

- Monica Iannessa, Director/AP of Academic Achievement
- Academic Achievement Team
- Pali Admin Team
- Curriculum Council/Department Chairs
- LTSP, especially Academic Achievement
- Board Academic Accountability Committee
- And many more!

Coversheet

2021-2024 LCAP

Section: V. Finance
Item: A. 2021-2024 LCAP
Purpose: Vote
Submitted by:
Related Material: V_A - Board Motion_2021-2024 LCAP.pdf
V_A - LCAP Overview.pdf
V_A - 2021-2024 LCAP_6-21-2021.pdf



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 22, 2021

TOPIC/ AGENDA ITEM:

V. FINANCE

A. 2021-2024 Local Control & Accountability Plan (LCAP)

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, Long Term Strategic Planning (LTSP) Committee and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2021-2024 LCAP.

Pursuant to Education Code 47606(5)(a), on or before July 1, the governing body of a charter school shall hold a public hearing to adopt a local control and accountability plan using a template adopted by the state board. As required by the CDE, the 2021-2024 LCAP also includes annual updates for the 2019-2020 LCAP and the 2020-2021 LCP (Learning Continuity Plan).

The proposed 2021-2024 LCAP goals, actions and expenditures were developed with stakeholder feedback at the Long-Term Strategic Planning committee (LTSP) and properly vetted through the Budget & Finance committee.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure compliance with this CDE requirement.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2021-2024 LCAP.



CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2021-2024 LCAP.

RECOMMENDED MOTION:

“To approve the 2021-2024 Local Control & Accountability Plan (LCAP).”

Juan Pablo Herrera
Chief Business Officer



2021-2024 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

June 2021

The Local Control & Accountability Plan (LCAP)

All school districts must adopt a Local Control & Accountability Plan (LCAP), a 3-year plan for how we will use state funds to serve all students (2021-2024).



Each district's LCAP must include the following:

- ✓ Goals
- ✓ Actions
- ✓ Related expenditures



LCAPs must address the 8 State Priorities*:

1. Basic Services
2. Implementation of standards
3. Parental engagement
4. Student achievement
5. Student engagement
6. School climate
7. Access to courses
8. Other student outcomes



LCAPs must include services that target each major student subgroup, including:

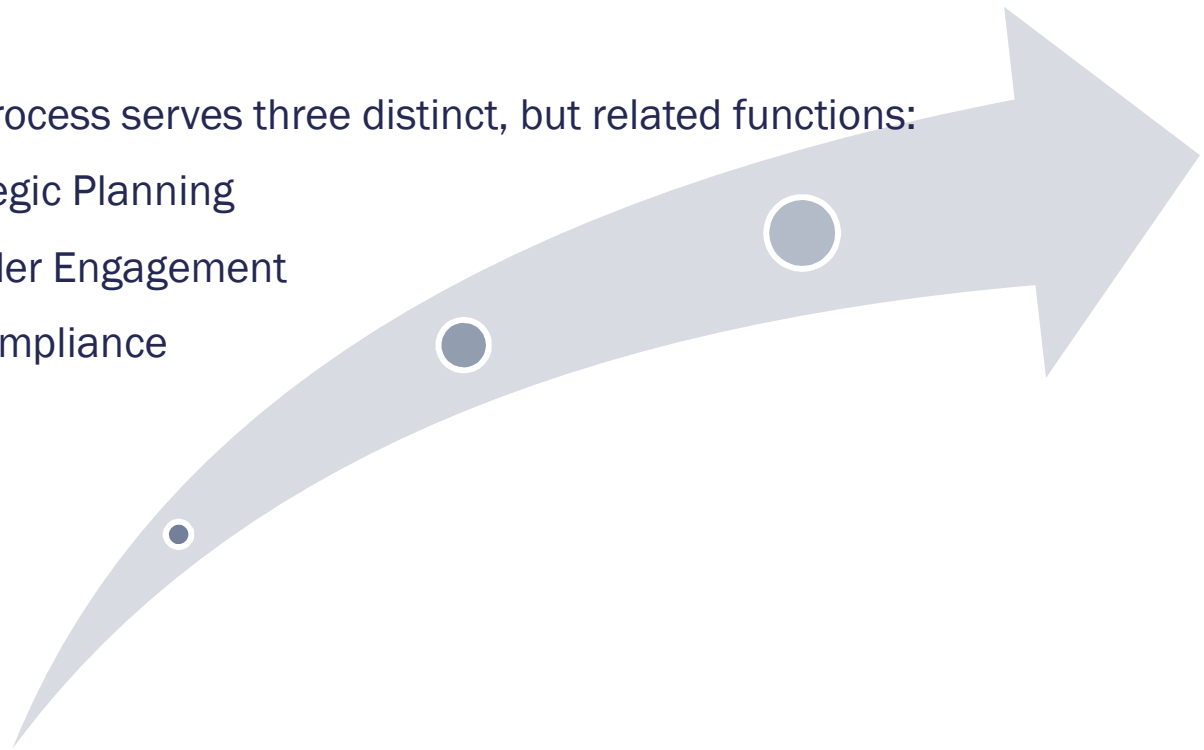
- ✓ Racial/ethnic subgroups
- ✓ Low-income students
- ✓ English learners
- ✓ Students with disabilities
- ✓ Foster youth
- ✓ Homeless youth

* For county offices of education there are 2 additional priorities: (9) Instruction for Expelled Youth and (10) Foster Youth Services

Functions of the LCAP

The LCAP development process serves three distinct, but related functions:

- Comprehensive Strategic Planning
- Meaningful Stakeholder Engagement
- Accountability and Compliance



Sections of the LCAP

- Annual Update and Instructions
 - *2019-2020 LCAP annual update*
 - *2020-2021 LCP annual update*
- Plan Summary
- Stakeholder Engagement
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students
- Expenditure Tables
- Budget Overview For Parents

Prioritizing LCAP Goals/Priorities

- Goals/priorities need to be data-driven and require stakeholder input
- In the absence of state and local indicators within the California School Dashboard (Dashboard), LEAs will need to use available state/local data and stakeholder input.
- In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:
 1. *Focus Goal*
 2. *Broad Goal*
 3. *Maintenance of Progress Goal*

2021-2024 LCAP GOALS

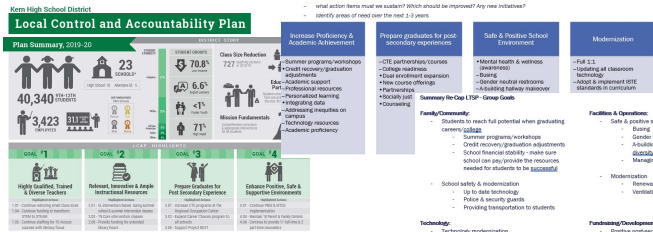


2021-2024 LCAP Goals

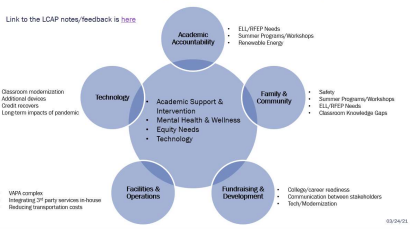
Over the past few months, our stakeholder have provided input to develop our 4 new LCAP goals

Identifying Action Items

- As a reviewer, action items need to support each LCAP goal and should have metrics assigned to track performance.
- The action items below were drawn from prior LCAP meeting feedback.
- Reflect:
 - What action items must we sustain? Which should be improved? Any new initiatives?
 - Identify areas of responsibility for next 3-5 years.

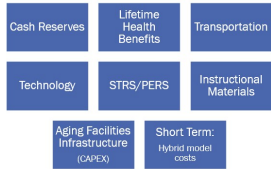


Feb LTSP: Preliminary LCAP Goal Development



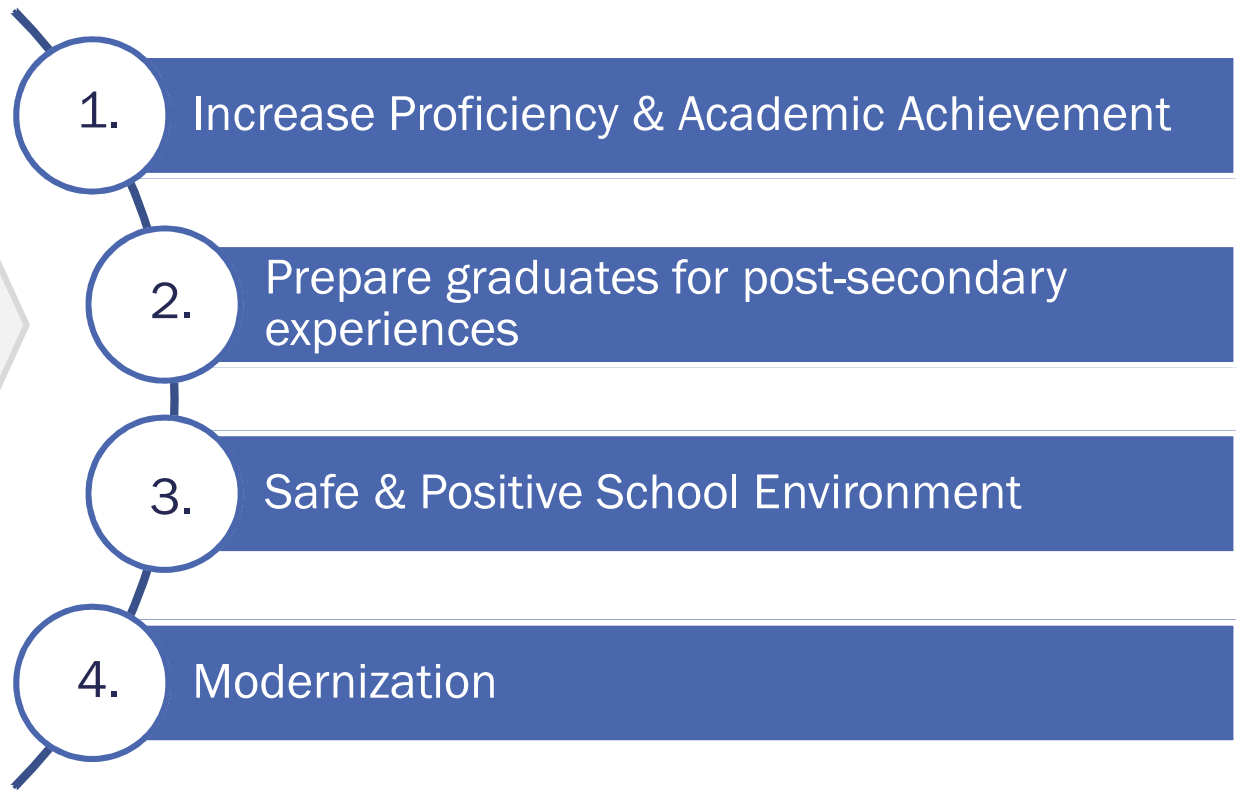
Recap of PCHS Fiscal Priorities

- These are critical expenditures/areas which are expected to increase in coming years
- Will review and prioritize at upcoming Board of Trustee Board Budget Workshop on 2/2



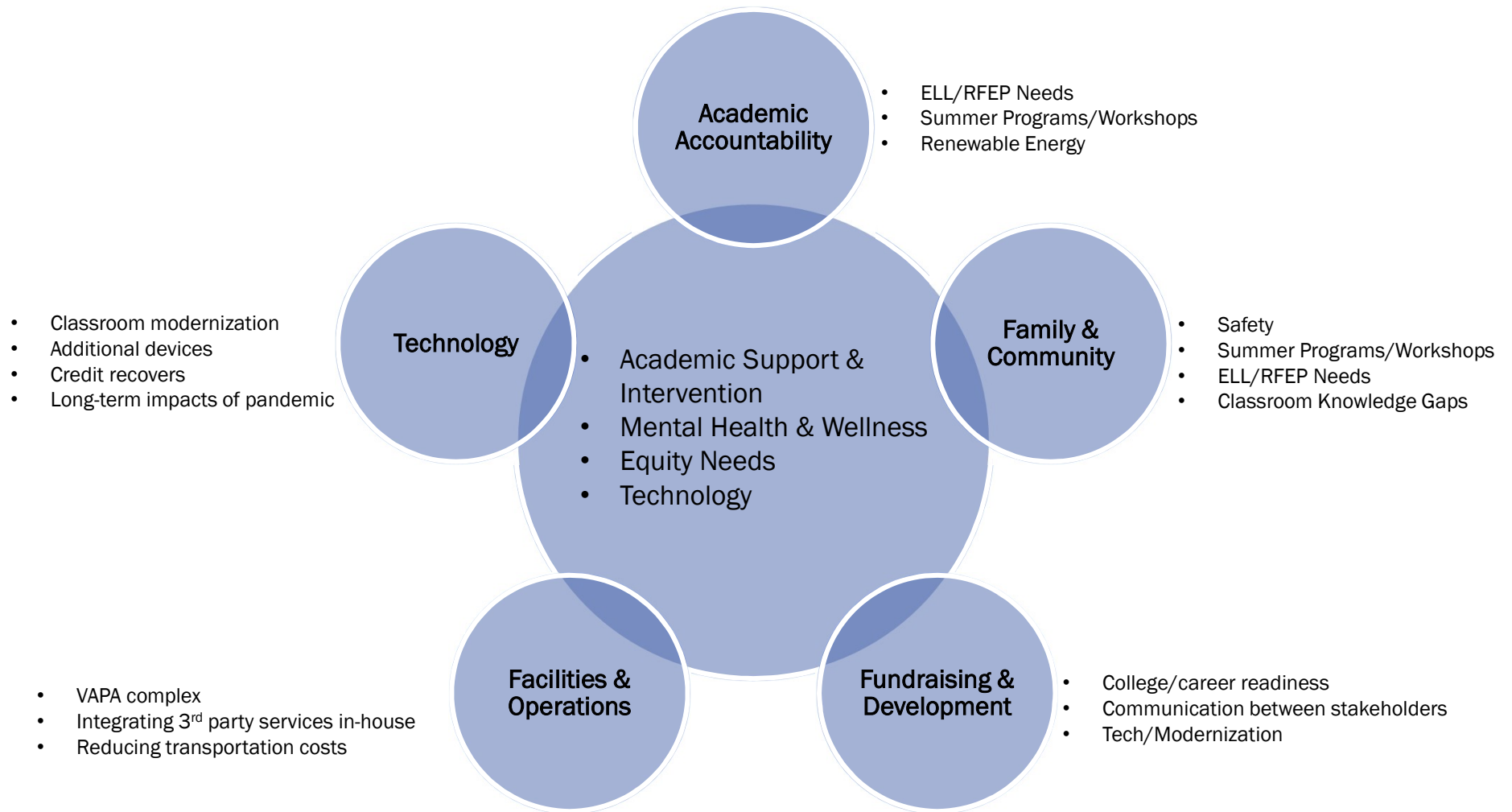
WASC Goals

- Continuously narrow the **educational opportunity gap** between white, Asian American students and African American and Latino students through increasing capacity by:
- Continuously diversify and personalize PCHS staff **Professional Development** to include training in the following areas:
- Develop a system of centralized, expedient, external and internal data collection, analysis, and communication in order to:
- Develop and implement a **revised school-wide Technology Plan** that provides equitable access to educational technology resources in order to increase student achievement.
- Transportation: Pursue available funding to **subsidize transportation** for PCHS families who can least afford it, **and** provide alternative transportation options in order to sustain PCHS' diversity.
- Develop and maintain a positive and **equitable school climate** and culture by:
- Expand and continuously improve PCHS's **systemic student support**:
- Maintenance/facilities:** PCHS will continue to work with LAUSD to maintain a clean facility in good repair (space and aging infrastructure).



Note: Equity and technology were key priorities/themes, yet were determined to be support/action items and not stand-alone goals

LSTP Feedback: Preliminary LCAP Goal Development



The proposed 2021-24 LCAP Goals also align with our current WASC Goals

WASC Goals

1. Continuously narrow the **educational opportunity gap** between white, Asian American students and African American and Latino students through increasing capacity by:
2. Continuously diversify and personalize PCHS staff **Professional Development** to include training in the following areas:
3. Develop a system of centralized, expedient, external and internal data collection, analysis, and **communication** in order to:
4. Develop and implement a **revised school-wide Technology Plan** that provides equitable access to educational technology resources in order to **increase student achievement**.
5. Transportation: Pursue available funding to **subsidize transportation** for PCHS families who can least afford it, and provide alternative transportation options in order to sustain PCHS' diversity.
6. Develop and maintain a **positive and equitable school climate and culture** by:
7. Expand and continuously **improve PCHS's systemic student support** by:
8. **Maintenance/Facilities:** PCHS will continue to work with LAUSD to maintain a clean facility in good repair (space and aging infrastructure):

The proposed 2021-24 LCAP Goals also align with our current Schoolwide Goals

- **Balance budget** and build fund balance for the future. Identify clear budget priorities.
- Commit to **equitable** policies and practices to ensure Pali's **diverse** student population has **access to academic opportunities**.
- PCHS will continue to **cultivate and expand opportunities for social emotional wellness development** and stress management both inside and outside the classroom.
- Improve consistency in **instructional curriculum**, policies, and practices and increase **student centered learning**.
- Utilize **communication** systems currently in place to convey Pali's strengths, needs, data, and opportunities for participation so that all stakeholders are well-informed and understood.

ACTIONS/EXPENDITURES



LTSP Feedback: Identifying Action Items

- The action items below were driven from prior LTSP meeting feedback and help fuel the budget development / expenditures

Increase Proficiency & Academic Achievement

- Summer programs/workshops
- Credit recovery/graduation adjustments
- Academic support
- Professional resources
- Personalized learning
- Integrating data
- Addressing inequities on campus
- Technology resources
- Academic proficiency

Prepare graduates for post-secondary experiences

- CTE partnerships/courses
- College readiness
- Dual enrollment expansion
- New course offerings
- Partnerships
- Socially just
- Counseling

Safe & Positive School Environment

- Mental health & wellness (awareness)
- Busing
- Gender neutral restrooms
- A-building hallway makeover to reflect diversity
- Managing racial issues
- Equity across campus
- Police & security guards
- Providing transportation to students

Modernization

- Exploring full 1:1
- Updating all classroom technology
- Adopt & implement ISTE standards in curriculum
- Textbooks & instructional materials
- Replace clock/PA system
- Increase student engagement
- Renewable energy (solar, LED bulbs, back-up power, CNG busing)
- Ventilation system enhancements

04/21/21

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palisades Charter High School

CDS Code: 1964733 1995836

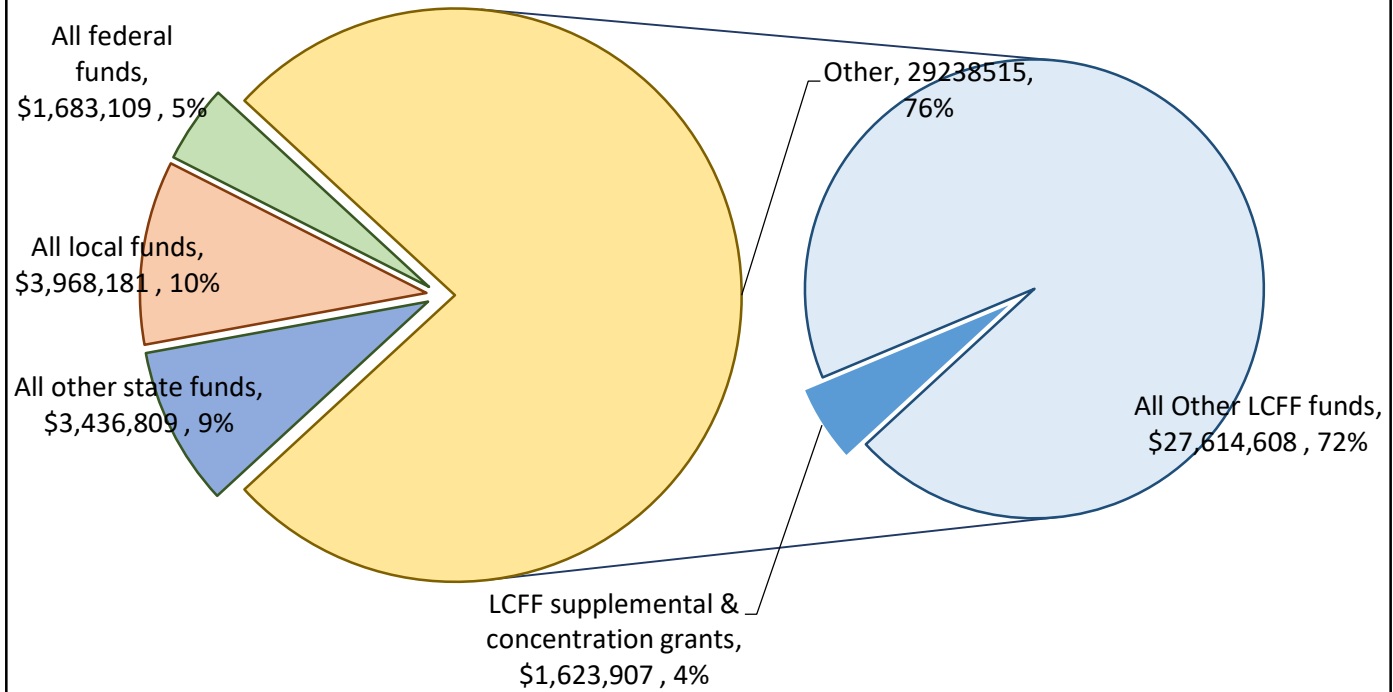
School Year: 2021 – 22

LEA contact information: Juan Pablo Herrera 310-230-7238

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

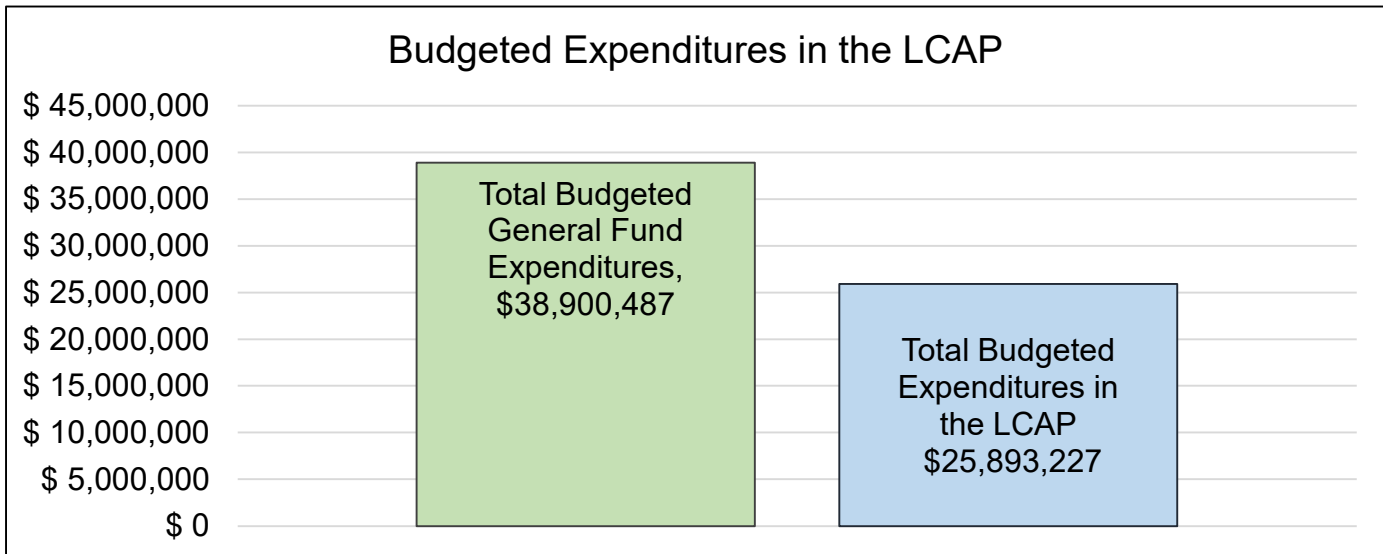


This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The total revenue projected for Palisades Charter High School is \$38,326,614.00, of which \$29,238,515.00 is Local Control Funding Formula (LCFF), \$3,436,809.00 is other state funds, \$3,968,181.00 is local funds, and \$1,683,109.00 is federal funds. Of the \$29,238,515.00 in LCFF Funds, \$1,623,907.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Palisades Charter High School plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Palisades Charter High School plans to spend \$38,900,487.00 for the 2021 – 22 school year. Of that amount, \$25,893,227.00 is tied to actions/services in the LCAP and \$13,007,260.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

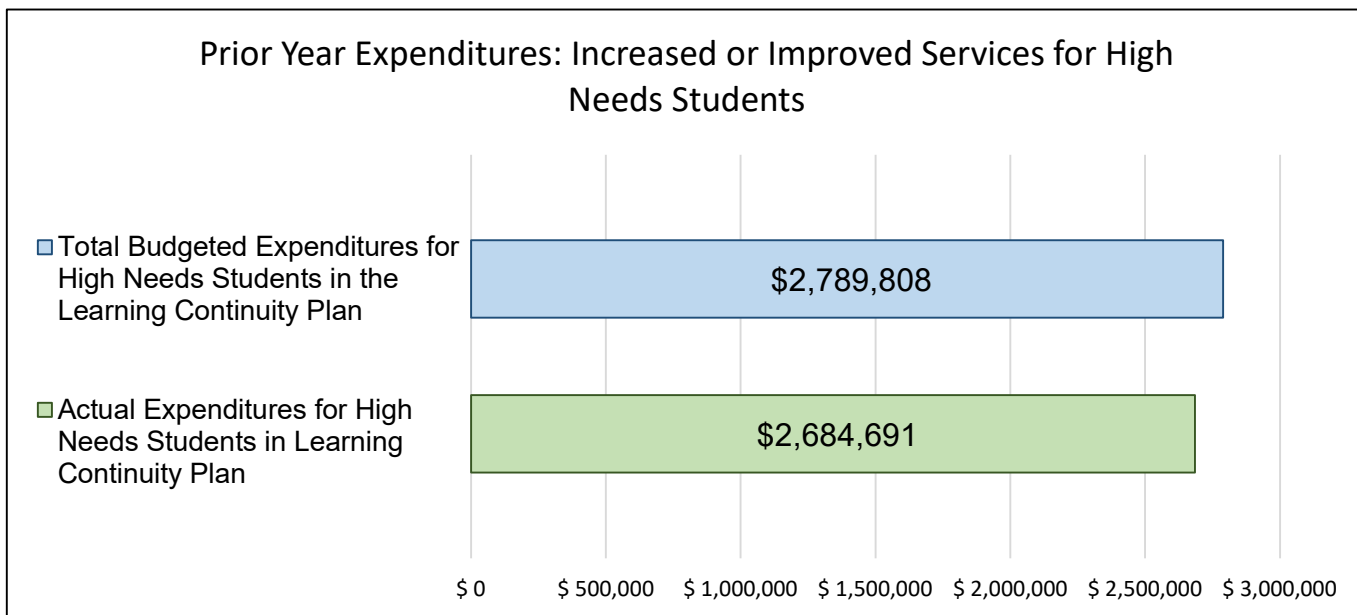
Expenditures not included in the LCAP include expenses for utilities, classified staff, and ancillary services.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Palisades Charter High School is projecting it will receive \$1,623,907.00 based on the enrollment of foster youth, English learner, and low-income students. Palisades Charter High School must describe how it intends to increase or improve services for high needs students in the LCAP. Palisades Charter High School plans to spend \$1,623,907.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what Palisades Charter High School budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Palisades Charter High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Palisades Charter High School's Learning Continuity Plan budgeted \$2,789,808.00 for planned actions to increase or improve services for high needs students. Palisades Charter High School actually spent \$2,684,690.76 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$105,117.24 had the following impact on Palisades Charter High School's ability to increase or improve services for high needs students:

The gap in expenditures is a result of lower than expected Tutoring and food distribution expenses. The tutoring expense came in approximately \$80,000 lower than projected and the funds were reallocated to provide Fall/Spring Saturday School, provide additional counselor support in 2nd semester and also to increase intervention efforts in 2nd semester. The food distribution was lower than expected due to low participation in our grab-and-go meal program.

Annual Update for the 2019-20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palisades Charter High	Juan Pablo Herrera CBO	jherrera@palhigh.org (310) 230-7238

Annual Update

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan(LCAP).

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:

Annual Measurable Outcomes

Expected	Actual
<p>% of teachers with credentials or 2019-20 enrolled in credentialing program 100%</p>	<p>100% of teachers hold credential or are enrolled in a credentialing program.</p>

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.</p>	<p>\$13,153,147 - LCFF - 1000-1999 Certificated Salaries - Teacher Salary \$5,156,926 - LCFF - 3000-3999 Employee Benefits - Teacher Benefits</p>	<p>\$13,366,325 - LCFF - 1000-1999 Certificated Salaries - Teacher Salaries \$5,155,562 - LCFF - 3000-3999 Employee Benefits - Teacher Benefits</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>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.</p>	<p>\$35,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Professional Development - Conferences</p>	<p>\$23,738 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - Professional Development - Conferences</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

PCHS Human Resources department has verified that 100% of teachers have a valid teaching credential.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The Human Resources department actively monitors and verifies that 100% of teachers have a valid teaching credential. As part of the recruitment and onboarding process, teaching credentials are verified/confirmed to ensure that we achieve this LCAP 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:

Annual Measurable Outcomes

	Expected	Actual
100%	2019-20 100%	100%

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.</p>	<p>\$25,289 - LCFF - 4000-4999 Books and Supplies - Textbooks \$105,132 - LCFF - 4000-4999 Books and Supplies - IMA</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Textbooks \$109,224 - Other Federal Funds - 4000-4999 Books and Supplies - IMA</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher PD \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher Effectiveness (Pull-Out Time)</p>	<p>\$23,738 - LCFF - 5000-5999 Services and Other Operating Expenses - Teacher PD \$34,474 - LCFF - 1000-1999 Certificated Salaries - Teacher Effectiveness (Pull-Out Time)</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$13,153,147 - Other State Revenues - 1000-1999 Certificated Salaries - Teacher Salaries - covered in other areas of the LCAP (repeated expenditure)</p> <p>\$5,156,926 - LCFF - 3000-3999 Employee Benefits - Certificated Benefits (repeated expenditure)</p> <p>\$5,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Libby Butler - Math Assessment consultant</p>	

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to increase access to technology in the classroom.</p>	<p>\$90,012 - LCFF - 5000-5999 Services and Other Operating Expenses - Chromebooks - Lease</p> <p>\$24,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Online Research Databases</p> <p>\$110,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Digital Licenses for Tech Access</p>	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

PCHS foundation for success is a strong, interdisciplinary, Standards-based academic program that focuses on the belief that all students can learn and that intelligence is not fixed. In 2019-2020, the actual expenditures were inline with the budget actions/services. However, as a result of the pandemic, PCHS had to shift to a distance based learning model, which required increased investments in technology, teacher materials and professional development in order to ensure that all students have access to standards aligned material.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

PLC's provided dedicated time to review common core standards, instructional strategies, and means of assessment. The pandemic made it challenging to provide 100% of our students with access to standards aligned material. However, PCHS invested in technology, digital textbooks, subscriptions, and staff training in order to accomplish this in the final months of the school year.

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 2019-20 GOOD	PCHS received a GOOD rating in 2019-2020 SARC.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Repairs/Installs:</p> <ul style="list-style-type: none"> • Repair/Add additional safety equipment re perimeter fencing, emergency exit gates, PA System improvements, more Security Cameras, etc. • Repair/Renovate more restrooms floor, wall, ceiling, fixture, lighting, accessories upgrades where financially possible • Add Air-Conditioning to Large & Small Gym and Locker Rooms (once funded/started by LAUSD) • Implement more effective space utilization through reconfiguration of existing spaces • Continue Prop 39 Lighting Replacement/Upgrade Program if funded made available to us • Repair/Replace damaged/loose ceiling and floor tiles • Installing more Bottle-Filler Hydration 	<p>\$113,770 - LCFF - 2000-2999 Classified Salaries - custodial salary</p> <p>\$234,048 - LCFF - 5000-5999 Services and Other Operating Expenses - Security</p> <p>\$95,000 - LCFF - 5000-5999 Services and Other Operating Expenses - classroom/facilities repair</p> <p>\$0</p> <p>\$527,371 - LCFF - 5000-5999 Services and Other Operating Expenses - Custodial Services</p> <p>\$32,288 - LCFF - 3000-3999 Employee Benefits - custodial benefits</p> <p>\$147,000 - LCFF - 6000-6999 Capital Outlay - classroom renovations/refresh</p> <p>\$52,000 - LCFF - 4000-4999 Books and Supplies - Non-Capital Expenses</p> <p>\$181,650 - LCFF - 5000-5999 Services and Other Operating Expenses - Operations Supplies</p>	<p>\$119,395 - LCFF - 2000-2999 Classified Salaries - custodial salary</p> <p>\$195,646 - LCFF - 5000-5999 Services and Other Operating Expenses - Security</p> <p>\$537,924 - LCFF - 5000-5999 Services and Other Operating Expenses - classroom/facilities repair</p> <p>\$377,595 - LCFF - 5000-5999 Services and Other Operating Expenses - custodial services</p> <p>\$32,680 - LCFF - 3000-3999 Employee Benefits - custodial benefits</p> <p>\$243,374 - LCFF - 6000-6999 Capital Outlay - classroom renovations/refresh</p> <p>\$31,925 - LCFF - 4000-4999 Books and Supplies - Non-Capital Expenses</p> <p>\$139,909 - LCFF - 5000-5999 Services and Other Operating Expenses - Operations supplies</p>

Stations where financial problems

- Repair leaking heating and plumbing systems
- Repair & Maintain roof, gutter, downspout, drain issues

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, Winter & Spring Breaks)
- Deep Clean all classrooms 1-2 times per year over summer and winter breaks
- Annually strip and wax of all floors on campus
- Service/Clean Ventilation Ducting 3-4 Buildings (part of a multi-year program to clean all ducts every 4-5 years)
- Annual summer cleaning of all vents for building Air Handlers
- Preventative Maintenance of all HVAC Units for the few Trailers/Buildings with them
- Power Wash outdoor tables/benches monthly and all walkways at the 4 major breaks
- Re-Paint or Touch-Up Paint all common areas 1-2 times per year
- Re-Paint ~15 Classrooms per year (part

of a multi-year program to replace all classrooms every 5 years)

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/Admins 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 hillsides as needed
- Ongoing Trip & Slip Hazard Remediation

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The vast majority of goals achieved and services are part of the normal day-to-day/month-to-month operations and were consistently executed throughout the year. These actions were executed via our janitorial services team, facilities team, security team, and safety team/committee and reflected in our 2019-2020 budgeted expenditures.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

PCHS was able to staff up its Janitorial and Security Teams as needed for the added cleaning and disinfecting of all high-touch areas/surfaces (door knob, handles, railing, high-traffic counters, restrooms, etc.), and Classrooms/Offices that were used regularly. Security Team was increased to monitor/manage campus access to ensure that all Weekly COVID19 Testing requirements and Symptoms/temperature checks were conducted for allowance to campus access. Facilities teams helped implement and maintain the required PPE/Safety supplies and required physical distancing throughout campus.

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>Number of activities parents are involved in 2019-20</p> <p>3 activities per semester minimum; Parents serve on each of 5 LTSP committees and advisory council</p>	<p>Held 5 parent support groups and 4 parent education groups. Confirmed that parents serve on each of our 5 Long Term Strategic Planning (LTSP) committees.</p>

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>\$7,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR</p> <p>\$10,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Extra time for staff - salaries</p> <p>\$4,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL coordinator - stipend</p> <p>\$3,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - extra time - benefits</p> <p>\$738 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Coordinator - benefits</p> <p>\$1,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Trusted Translations</p>	<p>\$4,732 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR</p> <p>\$10,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Extra time for staff - salaries</p> <p>\$4,000 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL coordinator - stipend</p> <p>\$3,000 - Federal Revenues - Title I - 3000-3999 Employee Benefits - extra time - benefits</p> <p>\$738 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL coordinator - benefits</p> <p>\$0 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Trusted Translations</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$7,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating</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>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>(repeated expenditure) \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - MailChimp - E-blast services</p>	
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Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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 & 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</p>	<p>\$50,970 - LCFF - 5000-5999 Services and Other Operating Expenses - Schoolzilla AMP \$4,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Columbia Survey \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Core Innovate - Culture & Climate \$500 - LCFF - 5000-5999 Services and Other Operating Expenses - Survey Monkey</p>	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds budgeted for supporting opportunities for parent involvement slightly increased versus the planned actions. Parent engagement and education increased through targeted programs such as FACTOR, The Village Nation, and PTSA.

Five parent support groups were held and four parent education groups were held during the school year for parents of typically developing students and students with disabilities. Topics included information on substance abuse, depression and executive functioning. Prospective parents were provided information about special education programs, transportation and scholarships as well as an overview to the programs offered at PCHS. The objective was to inform parents about the opportunities available to their students and solicit feedback from them.

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
CTE Pathways	2019-20 Have 10 CTE Pathways available to students.	PCHS has identified 11 CTE Pathways that are available to students.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$7,400 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Naviance</p> <p>\$260,650 - LCFF - 2000-2999 Classified Salaries - College Center Counselors (4 FTE)</p> <p>\$66,857 - LCFF - 3000-3999 Employee Benefits - College Counselor Benefits (4 FTE)</p> <p>\$325 - LCFF - 5000-5999 Services and Other Operating Expenses - Work Experience Permits</p> <p>\$2,000 - Other State Revenues - 1000-1999 Certificated Salaries - Career Center Coordinator - Stipend</p> <p>\$369 - Other State Revenues - 3000-3999 Employee Benefits - Career Center Coordinator - Benefits</p>	<p>\$7,396 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Naviance</p> <p>\$260,650 - LCFF - 2000-2999 Classified Salaries - College Center Counselors (4 FTE)</p> <p>\$70,167 - LCFF - 3000-3999 Employee Benefits - College Counselor Benefits (4 FTE)</p> <p>\$325 - LCFF - 5000-5999 Services and Other Operating Expenses - Work Experience Permits</p> <p>\$2,000 - Other State Revenues - 1000-1999 Certificated Salaries - College Center Coordinator - Stipend</p> <p>\$478 - Other State Revenues - 3000-3999 Employee Benefits - Career Center Coordinator - Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Some notable course offerings have been expanded including options in World Languages (students can pursue studies in American Sign Language, French, Italian, Hebrew, and Spanish), modifications to CTE offerings (students can pursue studies in Business and Entrepreneurship), and expanded offerings in Computer Science classes and Video Game Design.

A description of the successes and challenges in implementing the actions/services to achieve the 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.

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:

Annual Measurable Outcomes

	Expected	Actual
ELPAC results	2019-20 Re-establish baseline to measure growth using the new ELPAC. Overall Level 3 band 1564-1633.	PCHS had no initial ELPAC tests in 2019-2020. For the current year, PCHS is still finalizing testing and the data is not yet available.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$6,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR (repeated expenditure) \$500 - LCFF - 4000-4999 Books and Supplies - MESA Classroom Materials (repeated expenditure) \$45,000 - LCFF - 2000-2999 Classified Salaries - EL Assistant - Salaries \$67,386 - LPSBG - 1000-1999 Certificated Salaries - EL teacher, EL coordinator - salaries (repeated expenditure) \$12,591 - LCFF - 3000-3999 Employee Benefits - EL Assistant - Tutoring Benefits \$12,433 - LPSBG - EL teacher, EL coordinator - benefits (repeated expenditure)</p>	<p>\$4,732 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - FACTOR (repeated expenditure) \$259 - LCFF - 4000-4999 Books and Supplies - MESA Classroom Materials (repeated expenditure) \$45,000 - Federal Revenues - Title I - 2000-2999 Classified Salaries - EL Assistant - Salaries \$67,386 - LPSBG - 1000-1999 Certificated Salaries - EL teacher, EL coordinator - salaries (repeated expenditure) \$12,114 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Assistant - Tutoring Benefits \$11,941 - LPSBG - 3000-3999 Employee Benefits - EL teacher, EL coordinator - benefits (repeated expenditure)</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Utilize Achieve 3000, Scholastic Reading Inventory, and Newsela to track and adjust lexile growth for EL students.</p>	<p>\$2,500 - LPSBG - 5000-5999 Services and Other Operating Expenses - Achieve 3000 License</p>	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

2019-2020 English Learner Progress

b. Fluent English proficient (FEP):

c. Redesignated FEP (R-FEP): 304 students

d. English Language Proficiency Assessments for California (ELPAC): PCHS has had no initial ELPAC tests this year. PCHS is currently testing 25 EL students. The tests are 87% started and 68% completed.

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
Grad and A-G/CTE rate	2019-20 Maintain Grad rate over 96% A-G/CTE rate over 70%	PCHS graduation rate of 99%.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$722,863 - LCFF - 1000-1999 Certificated Salaries - Counselor Salaries (repeated expenditure) \$133,368 - LCFF - 3000-3999 Employee Benefits - Counselor Benefits (repeated expenditure)</p>	<p>\$805,839 - LCFF - 1000-1999 Certificated Salaries - Counselor Salaries (repeated expenditure) \$191,790 - LCFF - 3000-3999 Employee Benefits - Counselor Benefits (repeated expenditure)</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>\$130,422 - LCFF - 4000-4999 Books and Supplies - IMA/Textbooks (repeated expenditure)</p>	<p>\$109,224 - LCFF - 4000-4999 Books and Supplies - IMA/Textbooks (repeated expenditure)</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$60,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (repeated expenditure)</p>	<p>\$60,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries (repeated expenditure)</p>

Students to be Served: All Location: All Schools Increase student participation in Dolphin Leadership Academy. Formerly Goal #16.	Palisades Charter High School - Board Meeting (Budget) - Agenda - Tuesday June 22, 2021 at 5:00 PM Benefits - Certificated Benefits (repeated expenditure) \$55,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation	LCFF - 3000-3999 Employee Benefits - Certificated Benefits (repeated expenditure) \$26,157 - LPSBG - 5000-5999 Services and Other Operating Expenses - Transportation
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Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All 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>\$1,500 - LCFF - 4000-4999 Books and Supplies - Summer school IMA/Textbooks (repeated expenditure) \$36,000 - LCFF - 1000-1999 Certificated Salaries - Summer school teacher salaries (repeated expenditure) \$7,200 - LCFF - 3000-3999 Employee Benefits - Summer school teacher benefits (repeated expenditure) \$13,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Acellus</p>	<p>\$1,500 - LCFF - 4000-4999 Books and Supplies - Summer school IMA/Textbooks (repeated expenditure) \$36,000 - LCFF - 1000-1999 Certificated Salaries - Summer school teacher salaries (repeated expenditure) \$7,200 - LCFF - 3000-3999 Employee Benefits - Summer school teacher benefits (repeated expenditure) \$13,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Acellus</p>

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All 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>\$19,128 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Auxillary for EL Teacher (repeated expenditure) \$2,400 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL Coordinator Summer Hours \$3,548 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Certificated Auxillary Benefits (repeated expenditure) \$445 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Coordinator Summer hours benefits \$75,000 - LCFF - 2000-2999 Classified</p>	<p>\$19,128 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Certificated Auxiliary for EL Teacher (repeated expenditure) \$2,400 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - EL Coordinator Summer Hours \$3,548 - Federal Revenues - Title I - Certificated Auxiliary Benefits (repeated expenditure) \$445 - Federal Revenues - Title I - 3000-3999 Employee Benefits - EL Coordinator Summer hours benefits \$75,000 - LCFF - 2000-2999 Classified Salaries - Tutors - Salaries</p>

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention Salaries (repeated expenditure) \$72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits</p>	<p>\$391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention Salaries (repeated expenditure) \$72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The budgeted expenditures supported planned services in the areas of counseling support, Summer School, virtual academy, Dolphin Leadership Academy and English/Math placement for incoming 9th grade students.

A description of the successes and challenges in implementing the actions/services to achieve the 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.

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
ADA Attendance Report	2019-20 Maintain high 95.8% ADA	Based on the 2019-2020 Annual Attendance Report, PCHS had a 96.9% ADA (2,907.28).

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 & counseling for students with attendance concerns. Monitor ADA, as well as modes of transportation.</p>	<p>\$165,500 - LCFF - 2000-2999 Classified Salaries - Attendance Office - Salaries \$391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention - Salaries (repeated expenditure) \$52,108 - LCFF - 5000-5999 Services and Other Operating Expenses - Infinite Campus \$240,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation - Home To School \$36,000 - LCFF - 1000-1999 Certificated Salaries - Summer School Teachers - Salaries (repeated expenditure) \$1,200 - LCFF - 4000-4999 Books and Supplies - Textbooks and Instructional Materials (repeated expenditure) \$46,306 - LCFF - 3000-3999 Employee Benefits - Attendance Office - Benefits \$6,678 - LCFF - 3000-3999 Employee Benefits - Summer School Teachers - Benefits (repeated expenditure) \$1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Swipe K-12 Attendance Reporting \$72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits (repeated expenditure)</p>	<p>\$165,500 - LCFF - 2000-2999 Classified Salaries - Attendance Office - Salaries \$391,069 - LCFF - 1000-1999 Certificated Salaries - Intervention - Salaries (repeated expenditure) \$52,108 - LCFF - 5000-5999 Services and Other Operating Expenses - Infinite Campus \$240,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Transportation - Home To School \$36,000 - LCFF - 1000-1999 Certificated Salaries - Summer School Teachers - Salaries (repeated expenditure) \$1,200 - LCFF - 4000-4999 Books and Supplies - Textbooks and Instructional Materials (repeated expenditure) \$46,306 - LCFF - 3000-3999 Employee Benefits - Attendance Office - Benefits \$6,678 - LCFF - 3000-3999 Employee Benefits - Summer School Teachers - Benefits (repeated expenditure) \$1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Swipe K-12 Attendance Reporting \$72,152 - LCFF - 3000-3999 Employee Benefits - Intervention - Benefits (repeated expenditure)</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

PCHS reached a 96.9% ADA that was slightly higher than the goal. The budgeted actions/services were inline with the planned actions/services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The use of simple, easy-to-understand language in communication to parents and students was utilized through various platforms: school website, social media platforms, Schoology, emails, and robocalls. Attendance personnel were trained in-house to ensure common language and resources shared with families were the same. An attendance clerk was tasked with pulling data of chronically absent students and making contact to learn the root cause of absences while providing support needed. Challenges in implementing some of the actions/service included the loss of one attendance clerk. Workload was slightly heavier due to added assignments.

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
Number of days students are suspended & number of students expelled	2019-20 Less than 75 students suspended Continue to maintain zero expulsions	64 students were suspended for a total of 75 days, reflecting a suspension rate of 2.15%. Continued to maintain zero expulsions.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Discipline Deans staffing Discipline and expulsion records</p>	<p>\$361,200 - LCFF - 1000-1999 Certificated Salaries - 3 Certificated Deans - Salaries (repeated expenditure)</p> <p>\$103,002 - LCFF - 3000-3999 Employee Benefits - 3 Certificated Deans - Benefits (repeated expenditure)</p> <p>\$115,000 - LCFF - 5000-5999 Services and Other Operating Expenses - LAUSD School Resource Officer</p>	<p>\$361,200 - LCFF - 1000-1999 Certificated Salaries - 3 Certificated Deans - Salaries (repeated expenditure)</p> <p>\$103,002 - LCFF - 3000-3999 Employee Benefits - 3 Certificated Deans - Benefits (repeated expenditure)</p> <p>\$123,000 - LCFF - 5000-5999 Services and Other Operating Expenses - LAUSD School Resource Officer</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	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>\$96,000 - Other State Revenues - 1000-1999 Certificated Salaries - School Psychologist</p> <p>\$17,808 - Other State Revenues - 3000-3999 Employee Benefits - School Psychologist - Benefits</p> <p>\$275,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - LAUSD Mental Health Services</p> <p>\$15,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Vista Del Mar - Social Worker/Psych Services</p>	<p>\$96,000 - Other State Revenues - 1000-1999 Certificated Salaries - School Psychologist</p> <p>\$17,808 - Other State Revenues - 3000-3999 Employee Benefits - School Psychologist - Benefits</p> <p>\$275,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - LAUSD Mental Health Services</p> <p>\$19,400 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Vista Del Mar - Social Worker/Psych Services</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - Covered in other areas of the</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - Covered in other areas of the</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Link students with behavior challenges to adult mentors to develop positive, alternative behaviors.</p> <p>Will expand Link Crew to pair student mentors as well.</p> <p>Create Intervention Room to expand restorative justice opportunities.</p>	<p>Palisades Charter High School - Board Meeting (Budget) - Agenda - Tuesday June 22, 2021 at 5:00 PM</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$71,200 - Other Local Revenues - 2000-2999 Classified Salaries - Campus Unification Director - Salary</p> <p>\$19,921 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits</p>	<p>repeated expenditure)</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$71,200 - LCFF - 2000-2999 Classified Salaries - Campus Unification Director - Salary</p> <p>\$19,921 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits</p>
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Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Expand Restorative Justice and Peer Mediation programs. Initiate Saturday school as an alternative to suspension.</p>	<p>\$65,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Admin - Salaries</p> <p>\$12,057 - LCFF - 3000-3999 Employee Benefits - Certificated Admin - Benefits</p>	<p>\$65,000 - LCFF - 1000-1999 Certificated Salaries - Certificated Admin - Salaries</p> <p>\$12,057 - LCFF - 3000-3999 Employee Benefits - Certificated Admin - Benefits</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The actual expenditures are inline with the budgeted actions/services. In 2019-2020, PCHS employed three (3) certificated deans, leveraged counseling services and increased services from our Campus Unification team.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

PCHS maintains a robust mental health team who work closely with the discipline office to address student needs and assist student in identifying appropriate and effective strategies to manage emotions and resolve disputes. Together with counselors and therapeutic intervention teacher, restorative practices are implemented to reduce students need to exhibit problem behaviors. Peer mediators work with students to resolve interpersonal conflict and the Link Crew provides mentors to assist students in integrating to the school community.

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
Fundraising Revenue	2019-20 \$500,000	Per the 2019-2020 audit report, PCHS fundraised in the amount of \$517,722.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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 of transportation</p>	<p>\$107,100 - Other Local Revenues - 2000-2999 Classified Salaries - Development Director</p> <p>\$30,395 - Other Local Revenues - 3000-3999 Employee Benefits - Development Director - benefits</p> <p>\$3,588 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Classy.org Donor Platform for Transportation</p>	<p>\$107,100 - Other Local Revenues - 2000-2999 Classified Salaries - Development Director</p> <p>\$30,395 - Other Local Revenues - 3000-3999 Employee Benefits - Development Director - benefits</p> <p>\$3,588 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Classy.org Donor Platform for Transportation</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</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>\$90,012 - LCFF - 5000-5999 Services and Other Operating Expenses - Chromebook - Device Lease (repeated expenditure)</p>	<p>\$90,012 - LCFF - 5000-5999 Services and Other Operating Expenses - Chromebook - Device Lease (repeated expenditure)</p>

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p>	<p>\$163,756 - LCFF - 2000-2999 Classified Salaries - Math Paraprofessionals - Salary (repeated expenditure)</p> <p>\$12,527 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals - Benefits (repeated expenditure)</p>	<p>\$261,456 - LCFF - 1000-1999 Certificated Salaries - Math Paraprofessionals - Salary (repeated expenditure)</p> <p>\$20,001 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals -</p>

Fundraise to provide on-going test scores. Math assistants identified as primary recipient of these funds.

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>LEA will continue the Campus Unification Program to assist with creating a positive learning environment on campus.</p>	<p>\$71,200 - Other Local Revenues - 2000-2999 Classified Salaries - Campus Unification Director - Salary (repeated expenditure)</p> <p>\$19,922 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits (repeated expenditure)</p> <p>\$0 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - HELLO Program</p>	<p>\$71,200 - Other Local Revenues - 2000-2999 Classified Salaries - Campus Unification Director - Salary (repeated expenditure)</p> <p>\$19,922 - Other Local Revenues - 3000-3999 Employee Benefits - Campus Unification Director - Benefits (repeated expenditure)</p> <p>\$0 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - HELLO Program</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

As a result of the pandemic, PCHS was not in full operation between March-June 2020 which resulted in fewer transportation expenditures. The shift to distance learning resulted in transportation cost savings and PCHS refocused efforts on facilitating distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Fundraising efforts are gaining momentum for all stakeholder groups. Donation campaigns created to support Classroom Teachers, Safety & Security, Athletic teams, Unity Director, ExtraCurriculars and Facility upgrades. The pandemic impacted our fundraising efforts in the final quarter of 2019-2020. However, we were able to source much needed support from our key donors and community partners.

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
Math SBAC	2019-20 Increase subgroup met/exceed %'s	Due to the lack of 2019-2020 CAASPP (SBAC), there are no updates to the benchmark.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <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>\$163,756 - LCFF - 2000-2999 Classified Salaries - Math paraprofessionals salary \$48,527 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals benefits \$2,100 - LCFF - 4000-4999 Books and Supplies - Link Crew Supplies (repeated expenditure) \$0 - Other State Revenues - 1000-1999 Certificated Salaries - mathlab tutors - covered in other areas of LCAP (repeated expenditure)</p>	<p>\$261,456 - LCFF - 2000-2999 Classified Salaries - Math paraprofessionals salary \$20,001 - LCFF - 3000-3999 Employee Benefits - Math Paraprofessionals benefits \$2,100 - LCFF - 4000-4999 Books and Supplies - Link Crew Supplies \$0 - Other State Revenues - 1000-1999 Certificated Salaries - mathlab tutors - covered in other areas of LCAP (repeated expenditure)</p>

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</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>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 the Equity Study. Summer hours/conferences may be provided. Incorporate logic/puzzle/games in the curriculum. HJow to use math models to demonstrate</p>	<p>\$30,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - PLC Pull-Out Time \$7,350 - Federal Revenues - Title II - 3000-3999 Employee Benefits - PLC Pull Out Time - Benefits \$508 - LCFF - 5000-5999 Services and Other Operating Expenses - Design Science Software - Math Equations \$6,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Small Axe Group - Equity Study \$12,000 - LCFF - 5000-5999 Services and Other Operating Expenses - IXL Learning</p>	<p>\$30,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - PLC Pull-Out Time \$7,350 - Federal Revenues - Title II - 3000-3999 Employee Benefits - PLC Pull Out Time - Benefits \$508 - LCFF - 5000-5999 Services and Other Operating Expenses - Design Science Software - Math Equations \$6,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Small Axe Group - Equity Study \$11,812 - LCFF - IXL Learning</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

PCHS provided continuous support for both in and out of classroom math interventions and utilized math paraprofessionals and the math lab to provide the targeted interventions.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Student engagement strategies were effective for many students, however, the COVID pandemic created challenges for some students. Collaborative classes taught by a special education and general education teacher are provided to facilitate success in Algebra 1, Geometry, and Algebra 2 classes. Students with Disabilities were provided in person/on campus support during the school closure and were linked to campus supports. Special Education Plan provided targeted practice to familiarize students with the state test formats and accommodations.

Expenditure Summary

Expenditures by Budget Category		
Budget Category	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	\$22,452,339	\$22,695,746
1000-1999 Certificated Salaries	13,352,547	13,600,199
2000-2999 Classified Salaries	1,011,976	1,115,301
3000-3999 Employee Benefits	5,548,715	5,522,159
4000-4999 Books and Supplies	182,421	143,249
5000-5999 Services and Other Operating Expenses	2,209,680	2,071,464
6000-6999 Capital Outlay	147,000	243,374

Expenditures by Funding Source		
Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Funding Sources	\$22,452,339	\$22,695,746
Teacher Effectiveness	0	0
College Readiness Block Grant	0	0
LPSBG	2,500	26,157
Federal Revenues - Title I	28,583	82,429
Federal Revenues - Title II	72,350	61,088
Other Federal Funds	0	109,224
Other State Revenues	406,177	410,686
Other Local Revenues	239,604	168,400
LCFF Base/Not Contributing to Increased or Improved Services	21,566,556	21,830,754
LCFF S & C/Contributing to Increased or Improved Services	136,569	7,008

Budget Category	Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
All Budget Categories	All Funding Sources	\$22,452,339	\$22,695,746
1000-1999 Certificated Salaries	Federal Revenues - Title I	6,400	6,400
1000-1999 Certificated Salaries	Federal Revenues - Title II	30,000	30,000
1000-1999 Certificated Salaries	Other State Revenues	98,000	98,000
1000-1999 Certificated Salaries	Other Local Revenues	0	0
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	13,218,147	13,465,799
2000-2999 Classified Salaries	College Readiness Block Grant	0	0
2000-2999 Classified Salaries	Federal Revenues - Title I	10,000	55,000
2000-2999 Classified Salaries	Other Local Revenues	178,300	107,100
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	778,676	953,201
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	45,000	0
3000-3999 Employee Benefits	College Readiness Block Grant	0	0
3000-3999 Employee Benefits	Federal Revenues - Title I	4,183	16,297
3000-3999 Employee Benefits	Federal Revenues - Title II	7,350	7,350
3000-3999 Employee Benefits	Other State Revenues	18,177	18,286
3000-3999 Employee Benefits	Other Local Revenues	50,316	50,316
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	5,456,098	5,429,910
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	12,591	0
4000-4999 Books and Supplies	Other Federal Funds	0	109,224
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	182,421	34,025
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	0	0

5000-5999 Services and Other Expenses	Palisades Charter High School - Board Meeting (Budget) - Agenda - Tuesday June 22, 2021 at 5:00 PM	0	0
5000-5999 Services and Other Operating Expenses	LPSBG	2,500	26,157
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	8,000	4,732
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	35,000	23,738
5000-5999 Services and Other Operating Expenses	Other State Revenues	290,000	294,400
5000-5999 Services and Other Operating Expenses	Other Local Revenues	10,988	10,984
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	1,784,214	1,704,445
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	78,978	7,008
6000-6999 Capital Outlay	Other State Revenues	0	0
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	147,000	243,374

Annual Update Expenditures by Goal and Funding Source

Funding Source	2019 Annual Update Budgeted	2019 Annual Update Actual Expenditure
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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.

All Funding Sources	\$18,345,073	\$18,545,625
Federal Revenues - Title II	35,000	23,738
LCFF Base/Not Contributing to Increased or Improved Services	18,310,073	18,521,887

Goal 2:

All students will have access to standards aligned materials.

All Funding Sources	\$399,933	\$167,436
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Other Federal Funds	Palisades Charter High School - Board Meeting (Budget) - Agenda - Tuesday June 22, 2021 at 5:00 PM	0	109,224
LCFF Base/Not Contributing to Increased or Improved Services		399,933	58,212

Goal 3:

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

All Funding Sources		\$1,383,127	\$1,678,448
LCFF Base/Not Contributing to Increased or Improved Services		1,383,127	1,678,448

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.

All Funding Sources		\$85,708	\$22,470
Federal Revenues - Title I		25,738	22,470
LCFF S & C/Contributing to Increased or Improved Services		59,970	0

Goal 5:

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

All Funding Sources		\$337,601	\$341,016
Other State Revenues		2,369	2,478
Other Local Revenues		7,400	7,396
LCFF Base/Not Contributing to Increased or Improved Services		327,832	331,142

Goal 6:

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

All Funding Sources		\$60,091	\$57,114
LPSBG		2,500	0
Federal Revenues - Title I		0	57,114
LCFF S & C/Contributing to Increased or Improved Services		57,591	0

Goal 7:

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

All Funding Sources		\$238,982	\$210,139
LPSBG		0	26,157

Federal Revenues - Title I	Palisades Charter High School - Board Meeting (Budget) - Agenda - Tuesday June 22, 2021 at 5:00 PM	2,845	2,845
LCFF Base/Not Contributing to Increased or Improved Services		236,137	181,137
Goal 8: School will maintain a high ADA- as close to 96% as possible.			
All Funding Sources		\$505,114	\$505,114
LCFF Base/Not Contributing to Increased or Improved Services		505,114	505,114
Goal 9: School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate.			
All Funding Sources		\$686,986	\$699,386
Other State Revenues		403,808	408,208
Other Local Revenues		91,121	19,921
LCFF Base/Not Contributing to Increased or Improved Services		192,057	271,257
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			
All Funding Sources		\$141,083	\$141,083
Other Local Revenues		141,083	141,083
Goal 11: Improve student achievement in math for lowest achieving subgroups.			
All Funding Sources		\$268,641	\$327,915
Federal Revenues - Title II		37,350	37,350
LCFF Base/Not Contributing to Increased or Improved Services		212,283	283,557
LCFF S & C/Contributing to Increased or Improved Services		19,008	7,008

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Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Increased janitorial services to clean high traffic offices and classes	\$220,000	\$15,856	No
Increased Security/Monitoring to maintain Social Distancing and Mask Wearing	\$138,000	\$32,103	No
One-time costs associated with in-person instruction (hybrid model): <ul style="list-style-type: none"> • Thermal infrared thermometers • Added signage throughout campus related to requirements for Social Distancing, Hand Washing, Mask Wearing, etc. • Increased availability of hand-washing (portable hand-washing stations and extra hand-sanitizing dispensers in common areas around campus) 	\$134,000	\$129,569	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted expenditures closely align with the original plan/estimates. Student/staff safety, health/wellness and security was prioritized in 2020-2021. PCHS did not realize the full \$138,000 cost of “increased security/monitoring to maintain social distance and mask wearing” because we did not return to in-person instruction until April 2021. However, we did recognize a higher amount of “one-time costs associated with in-person instruction” than originally anticipated. Specifically, this was due to HVAC preparation/upkeeping, COVID testing operations, additional teacher/staff stipends, hours and training associated with returning to in-person instruction.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Given Los Angeles County's status in the purple tier for a majority of the school year, State/County health guidance made it difficult to offer in-person instruction in a safe/compliant way. In November of 2020, PCHS offered our high needs population (Special Education) the opportunity for in-person instruction. However, the increase in COVID cases resulted in a hard shut down for most public secondary schools in the Los Angeles area.

Once health orders offered less stringent restrictions, PCHS was able to implement a Back to Campus program beginning on April 12th, 2021. Effective May 3, 2021, PCHS offered Onsite-Only Instruction (Zoom in a Room) and then transitioned to In-Person Faculty Led Instruction (i-FLI). PCHS offered every student the opportunity to return for on-campus in-person instruction. Overall, less than 30% of our student population participated which created challenges as our staff had to prepare for in-person and distance learners simultaneously. In order to encourage attendance, PCHS offered transportation and food service programs for all interested students.

Prior to the return to campus for in-person instruction, PCHS offered fifteen (15) prep hours for staff to best prepare for a safe and successful experience for our students/staff.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Licenses to assist and aid in distance learning and student engagement	\$149,000	\$80,553.76	Yes
A-COST Team member (SARB Attendance Officer) to assist with student engagement	\$79,554	\$79,554	Yes
Acellus Online Credit Recovery Program	\$9,300	\$9,300	Yes

Additional devices for students and staff	\$671,047	\$717,642	Yes
Providing hotspots for students without internet access	\$8,400	\$9,120	Yes
Professional Development for staff to aid in e-learning strategies	\$60,000	\$15,445	No
Tech hotline for students and staff (tech dept)	\$430,408	\$430,408	No
Mental Health Services	\$220,000	\$281,774	Yes
Tech accessories for staff (headsets, etc.)	\$8,500	\$42,515	No
Food distribution support	\$72,676	\$18,000	Yes
Digital media specialist	\$134,119	\$137,179	Yes
Parent Liaison	\$80,228	\$80,228	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The budgeted expenditures closely align with the original plan/estimates. In order to facilitate distance learning, PCHS invested in technology/connectivity, mental health, student support needs and offered food distribution.

There was an approximately \$54,000 variance in food distribution support. Given the low participation of grab-and-go meals, our students/families were provided the opportunity to access nutrition/meals at an LAUSD grab-and-go site that is more convenient for them. In addition, the licenses to assist and aid in distance learning and student engagement was approximately \$70,000 below the planned expenditure amount. Instead, PCHS incurred much higher costs towards technology (student/staff devices, tech accessories) than anticipated and offset the decreased expenditures mentioned above.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

PCHS quickly pivoted to virtual instruction following mandated school closure due to the COVID pandemic. An engagement team was formed to reach out to students not showing up for instruction.

The quick and sudden switch to total distance learning, led to PCHS having to pivot on its technology priorities. Student accessibility to devices and internet connectivity became the priority. The technology team did a tremendous job supporting students, families, faculty and staff in ensuring that their technology needs were met in order to teach and learn remotely. This Herculean task often-required a shift in budgeting and support prioritization. During Long Term Strategic Planning Meetings, Board Committees, and Department/PLC meetings, all stakeholders assess technology needs to function effectively during distance learning.

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Expanding therapeutic support for Pali Academy to address needs of at risk youth.	\$70,000	\$35,000	Yes
Offering intervention courses virtually, along with study skills and resource classes	\$549,721	\$549,721	Yes
Summer school teachers	\$23,416	\$23,416	No
EL/Literacy Teacher & EL Paraprofessional	\$492,866	\$497,866	Yes
Independent Study Support (Independent study teacher)	\$112,897	\$112,897	Yes
Tutoring Service	\$140,000	\$60,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

In order to better address pupil learning loss, PCHS consulted with stakeholders to better understand the current needs of the students. As a result, we shifted from contracting with an external tutoring service and instead offered in-house tutoring for all students. This resulted in fewer expenditures and we re-allocated approximately \$80,000 of the original “tutoring services” allocation to support credit deficient and high risk students by offering Fall & Spring Saturday School and also hired a temporary counselor. This decision was vetted by stakeholders and at our Budget & Finance committee to ensure full transparency.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Safety protocols were implemented and special education assessments were conducted when safe to do so. When allowed, on campus support sessions were provided 2x daily for students. The greatest challenge was student and parent reluctance to participate.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The Mental Health Team is composed of a School Psychologist, 2.4 psychiatric school social workers, and a licensed marriage & family therapist specializing in autism. These providers lead the Coordination of Services Team (COST) to identify needed intervention students referred due to socio-emotional factors. COST is composed of Academic Counselors, School Nurse, School Psychologist, Attendance Specialist, 504 Program Manager and Therapeutic Teacher.

Intervention is provided through a multitiered system. Tier 3 Intensive Services include: individual counseling, mental health consultation, parent / guardian outreach and referral, crisis intervention, suicide risk management, and re-entry meetings for psychiatrically hospitalized students, safety planning. Tier 2 services include group counseling dealing with grief, depression, anxiety & stress reduction and socialization. Outreach is conducted in PE classes to promote mental health awareness and healthy coping strategies are provided to 9th & 10th grade students. Tier 1 services include parent education/support, staff wellness/support, virtual supports (Mental Health Website & resources, Schoology course facilitating student access to services) and drop in groups to support socialization and specific needs (social justice, anxiety, etc).

The Mental Health team also provides intensive counseling to students with disabilities as indicated on the student's 504 accommodation plan or individualized education plan.

During COVID, consistent engagement was challenging. Virtual resources were expanded to include a Mental Health site with resources and a Mental Health Schoology course where students may self refer and/or identify available resources.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Parent education groups were held in partnership with Department of Mental Health on topics such as suicide awareness and substance abuse. PCHS provided parent education on executive functioning (focused on needs during distance learning) and fostering hope during times of anxiety and uncertainty. Monthly parent support groups were provided.

The Mental Health Team worked closely with student leadership to increase access to Mental Health Services.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

During the early part of the 2020-2021 school year, PCHS made nutrition available to all students (regardless of free/reduced eligibility) by offering weekly meal distribution. As a result of low participation, we shifted and encouraged our students to pick-up food from any LAUSD food center site. Prior to making this decision, we received confirmation from the CDE Nutrition Services Department that we will remain in compliance with the National School Lunch Program (NSLP) and received confirmation from Los Angeles Unified School District (LAUSD) Nutrition Services Department that states we can direct our students to grab-and-go sites within LAUSD boundaries. LAUSD was operating under the Summer Food Service Program (SFSP), and that allows any student (ages 1-18) access to free meals. They also offered daily pick-up options (Monday-Friday), and did not require student IDs, or for the student(s) to be present for pick-up, which enabled our students to have easier access to meals.

As our student population returned to campus, our food service vendor (Chartwells) coordinated our on-site meal distribution. We had nutritional food and drinks readily available to students during school hours. This included pre-packaged breakfast and lunches (for all students) as well as water bottles available at any time. Meals were distributed during lunch time (according to the 2020-21 bell schedule).

During the 2020-21 year, we had various types of on-campus instruction: Back to Campus program (B2C), Onsite-Only Instruction (Zoom in a Room) and In-Person Faculty Led Instruction (i-FLI). The food service staff was flexible in accommodating the meal serving patterns in order to offer a nutritious meal to every student on campus.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Cafeteria - purchasing barcode scanners to ensure touchless service at POS	\$689.44	\$689.44	No
Continuity of Instruction	Additional buses for student transportation to ensure social distancing (to facilitate in-person instruction during 2nd semester)	\$330,000	\$0.00	No
Continuity of Instruction	Additional PPE Equipment	\$60,000	\$129,5670	No
Continuity of Instruction	Teacher materials to support distance learning/instruction	\$50,000	\$48,000	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

In order to support continuity of instruction, PCHS budgeted \$330,000 for additional transportation needs to ensure social distancing during Spring semester. Due to State/Local health guidance, PCHS did not reopen to all students until April 2021. In addition, less than 30% of the student population opted for in-person instruction. As a result, our projected transportation expenditures were approximately \$91,000. This was the total transportation amount and not “in addition” to what was budgeted. PCHS did however offer free transportation for students who enrolled in our on-campus program.

Furthermore, feedback from our teachers/staff indicated that there was a higher need for teacher materials than the \$60,000 allocation. As a result, PCHS Education Foundation donated approximately \$14,000 to offset the cost of additional teacher materials.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Through various months of stakeholder feedback, reflections and discussion at our Long Term Strategic Planning Committee (LTSP), mental health, technology, professional development, equity and student support were all recurring themes that our stakeholders wanted to prioritize. This feedback helped shape our 2021-2024 goals, actions and expenditures.

The 2021-2022 school year will have record levels of investment in technology, mental health, professional development, tutoring, and intervention/credit deficient efforts. It was through long discussions that we identified the root cause of learning loss and developed a plan to create and prioritize new LCAP goals and actions.

PCHS will continue to grow, learn and solicit feedback from all of our stakeholders in order to continue evolving and find innovative and effective ways to support our students and staff.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Based on stakeholder feedback, the 2021-2024 LCAP will address learning loss by focusing on (1) academic achievement and support, (2) mental health and socioemotional learning, (3) professional development and continuous staff training, (4) expanded tutoring hours/services, (5) expanded intervention, credit deficiency and assessment efforts, (6) increased investments in technology and (7) the hiring of new certificated and classified staff to provide counseling and education technology services.

By communicating our resources and services, we will do outreach to all stakeholders and also internally identify pupils with unique needs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There is no substantive difference between the described actions/services and the implemented actions services. The main difference is the level of support provided. As a result of Federal/State relief funds, PCHS was able to allocate more resources towards the improved services requirement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 LCP helped shape our 2021-2024 goals, actions and expenditures. Through data, analysis and stakeholder feedback at our Long Term Strategic Planning Committee (LTSP), PCHS recognized the need to increase support in key areas as part of the 2021-2024 LCAP. Specifically, the areas of technology, mental health, professional development, equity and student support were all recurring themes that our stakeholders wanted to prioritize.

The 2021-2022 school year will have record levels of investment in technology, mental health, professional development, tutoring, and intervention/credit deficient efforts. It was through long discussions that we identified the areas of need and developed a plan to create and prioritize new LCAP goals and actions. PCHS will continue to grow, learn and solicit feedback from all of our stakeholders in order to continue evolving and find innovative and effective ways to support our students and staff.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palisades Charter High	Juan Pablo Herrera CBO	jherrera@palihigh.org 310-230-7238

Plan Summary 2021-2022

General Information

A description of the LEA, its schools, and its students.

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 is one of the first high schools in the Los Angeles Unified School District to achieve independent charter school status. The school is fully accredited by the Western Association of Schools & Colleges (WASC). Additionally, PCHS is a California Gold Ribbon School, a California Distinguished High School, and has been recognized by Newsweek, U.S. News and World Report, and LA Magazine.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Equitable access to educational technology resources:

The quick and sudden switch to total distance learning, led to PCHS having to pivot on its technology priorities. Student accessibility to devices and internet connectivity became the priority. The technology team did a tremendous job supporting students, families, faculty and staff in ensuring that their technology needs were met in order to teach and learn remotely. This Herculean task often-required a shift in budgeting and support prioritization. During Long Term Strategic Planning Meetings, Board Committees, and Department/PLC meetings, all stakeholders assess technology needs to function effectively during distance learning.

Transportation:

School closure due to distance learning shifted this goal's priorities and targets. However, the administrative team and transportation task-force ensured that students who needed transportation during the re-opening plans were given transportation options. The Board and its committees continued to reassess transportation options and their budgetary consequences. PCHS built in to its charter a new preference category, students on free and reduced lunch, to increase diversity in it applicants and student body.

Positive & equitable school climate & culture:

How PCHS viewed student engagement and a climate saw a shift during distance learning. The PCHS greatly focused on the socioemotional needs of the students, as well as the faculty and families. The Mental Health team created a go to web page that provided a wealth of online mental health resources students and their families could access. The COST team met weekly to review and evaluate students with high needs. The Virtual Academy Program help to accommodate the significant increase in students that were hospitalized in facilities. PCHS continued to have virtual class meetings. For instance the Counseling Department held its 9th grade

planning meeting online. This saw many improvements including all students hearing the same information simultaneously, parents were able to watch with their students to discuss the information, students could ask real-time questions, and students and families were able to view the recording to access the information anytime. This similar practice was used through distance learning. Upcoming goals will be to ensure the students have a smooth transition back to campus to feel safe, engaged, and supported in order to succeed in their educational journey.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Unfortunately, due to the many challenges the students experienced during the global pandemic, PCHS did not see the growth it was expecting in regard to narrowing the educational opportunity gap between white, Asian American students and African American and Latino students (WASC Goal#1). For instance, there was a slight increase (3%) in the number of students that did not pass math courses compared to 2018-2019. Largely, these were students in lower grade levels or in introductory math classes. PCHS created a lot of support and intervention programs which likely staved off even greater numbers of struggles as seen at so many schools across Los Angeles and the State which experienced upward of 50% increases in the number of Ds and Fs. Of note, PCHS removed the F grade during distanced learning and replaced it with a No Credit (NC) grade so as not to negatively affect students' GPAs.

Growth Areas:

Increase 5% of African American students who meet or exceed standards in Math. 2018-2020

Increase by 3% of PCHS students passing math courses with a C or better. 2018-2019

Increase 10% of students who have parents w/o high school diplomas meet or exceed standards in English Language Arts. 2018-2020

Increase 10% of students passing PLC Common Assessments/Performance Tasks in Algebra I. 2018-2020

Translate schoolwide communication in Spanish and review the PCHS website to ensure current communication is translated, as well.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

In the 2020-2021 school year, in-person instruction and distance learning challenged us to think creatively to provide students with the resources and support they needed to be successful. Some of the lessons/learnings from 2020-2021 directly impacted the development of the goals/actions in our 2021-2024 LCAP. With the help of our stakeholders, we received feedback and consolidated our goals into four (4) broad goals that reflect the school strategic objectives:

1. Increase Proficiency & Academic Achievement
2. Prepare Graduates for Post-Secondary Experiences
3. Safe & Positive School Environment
4. Modernization

Some of the key actions include hiring three (3) new full-time employees (counselor, Ed Tech coordinator, IT Team lead) and increased investments across technology, mental health, professional development, expanding instructional learning time, and student support services (intervention, credit deficiency and tutoring efforts).

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

PCHS consulted with parents, pupils, teachers, administrators, classified personnel, and bargaining units (UTLA and PESPU) to develop its 2021-2024 LCAP. Specifically, PCHS held various public meetings between January 2021 through June 2021 to solicit feedback at the Long-Term Strategic Planning committee (LTSP), and Budget & Finance committee meetings. In addition, PCHS leveraged the Academic Accountability committee, Department Chair meetings and department specific surveys in order to identify areas of need and solicited recommendations and comments regarding the specific actions and expenditures proposed to be included in the LCAP.

During the consultation and stakeholder feedback process regarding the development of the school's 3-year LCAP, PCHS communicated remotely (via Zoom) with pupils, families, educators, and other stakeholders who do not have internet access, or speak languages other than English. PCHS offered information to all students/families regarding low-cost resources for Home Internet Access, and for those families that still could not get Internet Services from Home were/are provided Hotspots at no cost to them. PCHS also has provided Student Internet Access such as (but not limited to) Chromebooks to students that requested them. PCHS has additional Hotspots and Student Access Devices for those that need them.

A summary of the feedback provided by specific stakeholder groups.

Students: Students specifically mentioned that they would like additional time for school activities and student engagement. Students offered a variety of feedback concerning online face-to-face time per department. From this, the administrators contacted the departments that needed additional support which guided much of the summer professional development, as well as the eventual eLearning schedule and shaping the 2021-22 schedule. Students also provided feedback on accessibility. Overall, most students communicated a voice of support for increases efforts in technology, transportation and equitable services.

Parents: Two parents surveys were conducted. Overall, the parents appreciated the effort the PCHS faculty had made during eLearning. The key concern that the parents brought up was the desire for face-to-face online time. Some parents worried that there would be too much screen time, while others desired more time. We also sought feedback from parents regarding their feelings of safety returning back to campus. Around 25% stated that they would not feel safe returning until a vaccine

had been developed and safely tested. This impacted our ability to plan for a full, safe reopening in 2021-2022.

Teachers and staff: The faculty were surveyed at the end of the spring semester and throughout the summer (summer surveys were facilitated by Administration Google Forms and Checkout Surveys, UTLA Survey Monkey Surveys, and the Operations/Technology Department Surveys. Feedback was solicited regarding professional development and technology needs. PCHS was able to buy educational subscriptions, technology equipment, and provide personalized technology coaching and workshops through surveys and meetings and each of those subscriptions and technology needs will continue through 2021-2022. Meetings with department chairs gave feedback on eLearning proposals. From this, more time was created in the schedule for professional development, intervention, office hours, and PLC planning. Three departments submitted their own survey results which indicated preferences to support (not listed in order of preference) - (1) class size reduction, (2) technology, (3) professional development, (4) mental health services, (5) expanded tutoring offerings and (6) expanded credit recovery efforts.

Administrators: Administrators gave feedback concerning policies that would ensure educational equity at the school site. To maintain equity for all students, attendance policies, grade policies, student technology budget, and additional student services were the focus of the feedback. The administrative team also communicated long-term fiscal obligations, which directly impact the LCAP expenditures.

Bargaining Units: UTLA and PESPU: UTLA conducted staff surveys on grading scales and teacher expectations of elearning. Lessons learned were used to develop 2021-2024 LCAP action items. Multiple surveys were conducted to identify professional development interests and availability. Additionally, technical needs of staff were identified through surveys.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Parents and community give input to the LCAP during the Long Term Strategic Planning (LTSP) Committee. LTSP meetings are open to all PCHS stakeholders (community, parents, staff, and students). The LTSP Committee is composed of five groups representing the sections of the strategic plan: Academic Achievement and Innovation, Facilities, Family and Community, Fundraising/Development, and Technology.

Specifically, our LCAP goals and action items were a direct result of stakeholder feedback at the LTSP committee meetings. The various stakeholder groups leveraged existing school-wide and WASC goals to find commonalities and collaborate to refine our 2021-2024 broad goals. Each of the five sub-groups then provided direct feedback on the actions associated with each LCAP goal, as well as provided feedback on school-wide and department specific expenditures.

Goals and Actions

Goal

Goal #	Description
1	Increase Proficiency & Academic Achievement

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #1, the stakeholder groups felt that prioritizing academic achievement was critical to ensuring student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Expanding Intervention Services	Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students	\$688,491.00	Yes
2	Professional Development	Continuously diversify and personalize PCHS staff Professional Development utilizing a multi-tiered schoolwide PD model: Personal PD, PLC PD, and School-wide PD.	\$419,607.00	No
3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	Commit to its already long-standing programs, such as The Village Nation, Fuerza Unida, and FACTOR to work collaboratively to increase success among Black/African American students and Latinx students.	\$439,605.00	No
4	Diversify Curriculum	Continue active learning with curriculum based PD and by offering Summer mini grants focused on new curriculum development and assessment. Also continue evaluating curriculum review to develop inclusive and responsive curriculum. Instructional Materials, teacher materials and other necessary items required to diversity curriculum offerings.	\$13,984,418.00	No
5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	Implement "Grading for Equity" pilot in PLC's and departments.	\$0.00	No

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
2	Prepare Graduates for Post-Secondary Experiences

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #2, the stakeholder groups felt that preparing graduates for post-secondary experiences is critical to ensuring that we prepare our students for positive outcomes beyond graduation. The focus on college and career readiness will ensure that our students are well prepared to positively contribute to society in meaningful ways.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024

Actions

Action #	Title	Description	Total Funds	Contributing
1	College Center Support		\$272,333.00	No
2	Career Center Support	Develop partnerships through development director & CTE advisory council to enhance services and expose students to college course and alternative opportunities	\$119,539.00	No

3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers	\$677,404.00	No
4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	Continue PCHS' dual enrollment course offering with its community college partners for students to earn both School and college credits.	\$333,697.00	No

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Safe & Positive School Environment

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #3, safe and positive school environment needs to be prioritized. As a result of the recent pandemic and the impact on mental and physical health, the stakeholders felt that prioritizing this area is necessary in order to create a safe school environment for all students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase counseling support	(1) Maintain current counseling support, (2) add 1.0 counselor FTE and (3) increase counseling services/hours to create a positive school environment.	\$1,230,034.00	No
2	Expand access and availability of mental health services	Expand Mental Health Services to provide increased support for students transitioning from virtual to classroom based instruction	\$505,816.00	No
3	Develop and maintain a positive and equitable school climate and culture.	Continue/Expand (1) Food service program, (2) Campus Unification efforts, (3) transportation, and (4) restorative justice program.	\$960,814.00	Yes
4	Increase support for at risk students	Increase support for at risk and credit deficient students at Pali Academy	\$3,346,704.00	Yes
5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	School will maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate. Including a focused effort on school discipline (3 school deans) and school safety officer.	\$740,170.00	No

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
4	Modernization

An explanation of why the LEA has developed this goal.

PCHS received feedback from a variety of stakeholder groups in order to develop this goal. The overall feedback is that our 2021-24 LCAP goals should be consolidated versus prior years into fewer/broader goals that PCHS can execute.

The Long Term Strategic Planning Committee evaluated prior LCAP goals, school-wide goals and current WASC goals in order to find key focus areas and then refined those areas into goals.

Specifically, for Goal #4, Modernization was prioritized by our stakeholder groups which includes investments in education technology, in-classroom modernization, developing new/modern curriculum and also modernizing facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase Access to Technology	Develop and implement a revised school-wide Technology Plan that provides equitable access to educational technology resources in order to increase student achievement.	\$1,466,912.00	No
2	Maintenance/Facilities	PCHS will continue to work with LAUSD to maintain a clean and safe facility in good repair (space and aging infrastructure).	\$707,683.00	No

Goal Analysis 2021-2022

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Not applicable to this year's LCAP cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not applicable to this year's LCAP cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Not applicable to this year's LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not applicable to this year's LCAP cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.55%	\$91,526.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Disadvantaged Students are identified both upon enrollment and on an annual basis. Final determination of socioeconomically disadvantaged subgroup students is determined by the eligibility for Free or Reduced Meal and the highest parent education level identified as not a high school graduate and is entered into student records. PCHS uses the student information system to monitor the progress of socioeconomically disadvantaged students on all available assessments such as Smarter Balanced IABs, CAASPP, AP, and PLC Benchmark Assessments at each reporting period based on subject grade performance. Understanding socioeconomically disadvantaged students often require supplemental assistance for teachers and staff, the school employs a wide variety of strategies to support student learning. Students are encouraged to enroll in a rigorous curriculum, offered early intervention, provided with instruction supported by technology, and are

supported by bilingual aides and paraprofessionals. Parents and students also have access to math, literacy, college, and testing courses and workshops. Further, students are able to access college and curricular field trips along with a wide variety of curriculum including science, technical education, and visual and performing arts classes. Socioeconomically disadvantaged students also have access to discounted testing exam fees and access to school SAT/ACT test preparation courses that are discounted as well. Various support offices and staff provide outreach to ensure that students are aware of these supports. Further, all students, including socioeconomically disadvantaged students, have access to mental health counseling, and free tutoring.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Currently, we can review the following data to assess 2020-2021 Academic Gains:
 Statewide assessment participation and performance (ELPAC for ELLS and CA Interim Comprehensive Assessments for Junior Class)
 Progress toward English language proficiency (Scholastic Reading Inventory, Achieve 3000)
 Grade Distribution
 Chronic absenteeism rates and ADA rates
 PLC formative and summative assessment (internal assessments)
 AP Participation
 Intervention Data
 Stakeholder Surveys (Socioemotional, Mental Health)
 Enrollment and Participation rates in both virtual and specialized programs:
 Remote Learning, Back to Campus Program (B2C), Onsite Instruction, iFLI in Person Participation, Summer School, and Bridge Program

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$20,318,444.00	\$4,634,634.00	\$80302.00	\$859,847.00	\$25,893,227.00	\$21,273,217.00	\$4,620,010.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Expanding Intervention Services	Low Income, Foster Youth, English learner (EL)	\$504,141.00	\$184,350.00			\$688,491.00
1	2	Professional Development	All		\$360,000.00		\$59,607.00	\$419,607.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	Hispanic or Latino, African-American	\$308,530.00			\$131,075.00	\$439,605.00
1	4	Diversify Curriculum		\$13,745,306.00	\$239,112.00			\$13,984,418.00
								\$0.00

1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	All					
2	1	College Center Support	All	\$272,333.00				\$272,333.00
2	2	Career Center Support	All	\$119,539.00				\$119,539.00
2	3	Career Technical Education Program Support	All	\$477,240.00	\$164,827.00		\$35,337.00	\$677,404.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	All	\$333,697.00				\$333,697.00
3	1	Increase counseling support		\$1,201,367.00	\$28,667.00			\$1,230,034.00
3	2	Expand access and availability of mental health services	All		\$301,202.00		\$204,614.00	\$505,816.00
3	3	Develop and maintain a positive and equitable school climate and culture.	English learner (EL), Foster Youth, Low Income	\$397,012.00	\$78,500.00	\$80,302.00	\$405,000.00	\$960,814.00
3	4	Increase support for at risk students	English learner (EL), Foster Youth, Low Income	\$542,315.00	\$2,780,175.00		\$24,214.00	\$3,346,704.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.		\$740,170.00				\$740,170.00
4	1	Increase Access to Technology	All	\$969,111.00	\$497,801.00			\$1,466,912.00
4	2	Maintenance/Facilities	All	\$707,683.00				\$707,683.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$1,443,468.00	\$4,996,009.00

LEA-wide Total:		
Limited Total:		
Schoolwide Total:	\$1,443,468.00	\$4,996,009.00

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Expanding Intervention Services	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$504,141.00	\$688,491.00
3	3	Develop and maintain a positive and equitable school climate and culture.	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$397,012.00	\$960,814.00
3	4	Increase support for at risk students	Schoolwide	English learner (EL), Foster Youth, Low Income	All Schools	\$542,315.00	\$3,346,704.00

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$191,075.00	\$59,607.00		\$24,214.00		\$584,951.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	2	Professional Development		\$59,607.00					\$419,607.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	\$131,075.00						\$439,605.00
2	3	Career Technical Education Program						\$35,337.00	\$677,404.00

		Support							
3	2	Expand access and availability of mental health services						\$204,614.00	\$505,816.00
3	3	Develop and maintain a positive and equitable school climate and culture.	\$60,000.00					\$345,000.00	\$960,814.00
3	4	Increase support for at risk students				\$24,214.00			\$3,346,704.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2022-23:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2022-23)
Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2021–22 . Leave blank until then.	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2020–21 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Coversheet

2021-22 Budget

Section: V. Finance
Item: B. 2021-22 Budget
Purpose: Vote
Submitted by:
Related Material: V_B - 2021-22 ADOPTED BUDGET PACKET.pdf
V_B - Overview_2021-22 Proposed Budget.pdf
V_B - Board Motion_2021-22 Budget Approval.pdf



PALISADES CHARTER HIGH SCHOOL

A CALIFORNIA DISTINGUISHED SCHOOL

15777 Bowdoin Street
 Pacific Palisades, California 90272
 Phone (310) 230-6623
 Fax (310) 454-6076

FY21/22 BUDGET CALENDAR	.....	PAGE 1
FY21/22 BUDGET ASSUMPTION GUIDELINES	.....	PAGE 2
FY21/22 BUDGET LCFF CALCULATOR	.....	PAGES 3-6
MULTI-YEAR PROJECTION	.....	PAGES 7-8
FY21/22 BUDGET DETAIL	.....	PAGES 9-11
TEXTBOOKS	.....	PAGE 12
IMA	.....	PAGE 13
4350 - TECH SUPPLIES	.....	PAGE 14
4390 - SCHOOLWIDE OTHER SUPPLIES	.....	PAGE 15
4410- NON-CAPITAL EXPENDITURES	.....	PAGE 16
5210/5220 -MILEAGE & CONFRENCES	.....	PAGE 17
5310 - SUBSCRIPTIONS/DIGITAL LICENSES	.....	PAGES 18-20
5510 - OPERATIONS/UTILITIES	.....	PAGES 21-22
5610 - RENTALS, LEASES, & REPAIRS	.....	PAGES 23-24
5800 5803 5831 5840 5860 - MISC CONSULTING	.....	PAGE 25
5810 - CONSULTING DETAIL	.....	PAGES 26-27
5821 - LEGAL	.....	PAGES 28
5850 - ED CONSULTING	.....	PAGES 29
5890 - OTHER EXPENSES	.....	PAGE 30
CAFETERIA	.....	PAGE 31
TRANSPORTATION	.....	PAGE 32
CIVIC CENTER/PERMIT BUDGET	.....	PAGE 33
10-YEAR ESTIMATE - CIVIC CENTER PERMIT	PAGE 34
EXPANDED LEARNING OPPORTUNITIES GRANT	PAGE 35



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FY 21/22 BUDGET CALENDAR

DATE	TASK
01/11/21	BUDGET/FINANCE COMMITTEE MEETS TO RECOMMEND BUDGET CALENDAR FOR FY21/22
02/08/21	BOARD MEETING - FINANCE 20/21 BUDGET CALENDAR APPROVAL
02/17/21	DISCUSS OVERVIEW/DESIGN OF FY21/22 BUDGET AT DEPARTMENT CHAIR MEETING INCLUDING USE OF LONG TERM STRATEGIC PLANNING (LTSP) & LOCAL CONTROL ACCOUNTABILITY (LCAP) WITH DEPARTMENT & PROGRAM PRIORITIES.
02/19/21	RELEASE FY21/22 BUDGET PACKETS
2/22/21 - 3/12/21	FINANCIAL STAFF AVAILABLE TO HAVE PERIOD BY PERIOD MEETINGS TO ASSIST IN DEVELOPING BUDGET WORKSHEETS. (mandatory meeting w/department chairs)
2/22/21 - 03/13/21	TEACHERS/STAFF MEET WITH DEPT/PROGRAM HEADS TO BUILD BUDGET REQUESTS. **PLEASE BRING YOUR PRELIMINARY BUDGET TO THE MARCH CURRICULUM COUNCIL MEETING**
03/24/21	Parent/Stakeholder LCAP/Budget Meeting Overview
3/15/21 - 3/19/21	DEPARTMENT/PROGRAM HEADS MEET WITH ADMINISTRATORS TO PRIORITIZE BUDGET AND COMPLETE FOR SUBMISSION TO BUSINESS OFFICE. REVIEW GOALS & PREPARE A RECOMMENDED PRIORITY LIST RANKING. **ADMIN RECOMMENDS MEETING WITH YOUR DEPT CHAIR TO FINALIZE ANY CHANGES. **ALL CHANGES END BY 3/22.**
03/26/21	Budget due to finance office
04/12/21	BUDGET/FINANCE RECOMMENDS TEXTBOOK BUDGET FOR BOARD APPROVAL
04/16/21	FINANCE OFFICE COMPILES BUDGET REQUESTS/RECOMMENDATIONS & ORGANIZES FOR STAKEHOLDER INPUT, INCLUDING LCAP & LTSP.
04/21/21	ADMINISTRATORS AT DEPT CHAIR MEETING TO DISCUSS PRELIMINARY OVERALL FY21/22 BUDGETS.
04/22/21	LTSP COMMITTEE RECEIVES FY21/22 BUDGETS FOR VETTING AGAINST LTSP & LCAP PRIORITY NEEDS IDENTIFIED BY STAKEHOLDERS (DEPT/PROGRAM CHAIRS ATTEND).
05/03/21	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..
May TBD	FINANCE OFFICE COMPILES ADDITIONAL B&F COMMITTEE/ADMIN FEEDBACK FOR FY21/22 BUDGET; RECEIVE AND UTILIZE INFORMATION TO INCLUDE IN BUDGET FROM FY21/22 INFORMATION CONTAINED IN STATE'S MAY REVISE.
05/10/21	BUDGET/FINANCE APPROVES RECOMMENDS IMA BUDGET FOR BOARD APPROVAL
05/18/21	BOARD APPROVAL OF TEXTBOOK/IMA BUDGET RECOMMENDED BY B&F COMMITTEE
05/27/21, 05/28/21	2 FULL DAYS BUDGET/FINANCE MEETING TO DISCUSS/RECOMMEND FY21/22 BUDGET
06/8/21, 06/22/21	FY21/22 BUDGET SUBMITTED TO BOARD OF TRUSTEES FOR REVIEW & APPROVAL
06/28/21-06/30/21	APPROVED BUDGET DETAILS SENT TO DEPT/PROGRAM HEADS FOR REVIEW/DISCUSSION WITH DESIGNATED ADMINISTRATORS.

April 1st -
IMA cut off

SSC School District and Charter School Financial Projection Dartboard 2021–22 May Revision

This version of School Services of California Inc. (SSC) Financial Projection Dartboard is based on the Governor's 2021–22 May Revision. We have updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. We have also updated the Local Control Funding Formula (LCFF) factors. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

LCFF PLANNING FACTORS					
Factor	2020–21	2021–22	2022–23	2023–24	2024–25
Department of Finance (DOF) Statutory COLA	2.31%	1.70% ¹	2.48%	3.11%	3.54%
SSC Estimated Planning COLA	0.00%	5.07% ²	2.48%	3.11%	3.54%

LCFF GRADE SPAN FACTORS FOR 2021–22				
Entitlement Factors per ADA*	K–3	4–6	7–8	9–12
2020–21 Base Grants	\$7,702	\$7,818	\$8,050	\$9,329
Mega COLA at 5.07%	\$390	\$396	\$408	\$473
2021–22 Base Grants	\$8,092	\$8,214	\$8,458	\$9,802
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	\$842	–	–	\$255
2021–22 Adjusted Base Grants ^{3,4}	\$8,934	\$8,214	\$8,458	\$10,057

*Average daily attendance (ADA)

OTHER PLANNING FACTORS						
Factors		2020–21	2021–22	2022–23	2023–24	2024–25
California CPI		2.14%	3.84%	2.40%	2.23%	2.42%
California Lottery	Unrestricted per ADA	\$150	\$150	\$150	\$150	\$150
	Restricted per ADA	\$49	\$49	\$49	\$49	\$49
Mandate Block Grant (District)	Grades K–8 per ADA	\$32.18	\$32.79	\$33.60	\$34.64	\$35.87
	Grades 9–12 per ADA	\$61.94	\$63.17	\$64.74	\$66.75	\$69.11
Mandate Block Grant (Charter)	Grades K–8 per ADA	\$16.86	\$17.21	\$17.64	\$18.19	\$18.83
	Grades 9–12 per ADA	\$46.87	\$47.84	\$49.03	\$50.55	\$52.34
Interest Rate for Ten-Year Treasuries		1.30%	2.13%	2.40%	2.30%	2.40%
CalSTRS Employer Rate ⁵		16.15%	16.92%	19.10%	19.10%	19.10%
CalPERS Employer Rate ⁵		20.70%	22.91%	26.10%	27.10%	27.70%
Unemployment Insurance Rate ⁶		0.05%	1.23%	0.20%	0.20%	0.20%

STATE MINIMUM RESERVE REQUIREMENTS	
Reserve Requirement	District ADA Range
The greater of 5% or \$71,000	0 to 300
The greater of 4% or \$71,000	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and higher

¹Applies to Child Nutrition, Preschool, Foster Youth, American Indian Education Centers/American Indian Early Childhood Education, and Mandate Block Grant.

²Amount represents the 2021–22 statutory COLA of 1.70% plus an augmentation of 1.00%, compounded with the 2020–21 unfunded statutory COLA of 2.31%.

³Additional funding is provided for students who are designated as eligible for free or reduced-price meals, foster youth, and English language learners. A 20% augmentation is provided for each eligible student with an additional 50% for each eligible student beyond the 55% identification rate threshold.

⁴May Revise proposes an augmentation to increase the 50% to 65%, with the condition that the additional 15% be used to increase the number of credentialed and/or classified staff that provide direct services to students on school campuses

⁵ California Public Employees' Retirement System (CalPERS) rate in 2021–22 is final; whereas the California State Teachers' Retirement System (CalSTRS) rate in 2021–22 is based on the most recent actuarial study, and is subject to board approval in June 2021. Rates in the following years are subject to change based on determination by the respective governing boards

⁶ Unemployment rate in 2021–22 is final, and the subsequent years' rates are subject to actual experience of the pool and will be calculated in accordance with California Unemployment Insurance Code Section 823(b)(2)

Summary Tab

Palisades Charter High (1995836) - Adopted 2021-2022	5/21/2021							
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
SUMMARY OF FUNDING								
General Assumptions								
COLA & Augmentation	3.26%	0.00%	5.07%	2.48%	3.11%	3.54%	0.00%	0.00%
Base Grant Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LCFF Entitlement								
Base Grant	\$27,122,015	\$27,122,015	\$28,497,159	\$29,203,628	\$30,110,699	\$-	\$-	\$-
Grade Span Adjustment	706,469	706,469	741,356	758,800	782,058	-	-	-
Supplemental Grant	1,793,268	1,649,116	1,623,907	1,583,814	1,616,927	-	-	-
Concentration Grant	-	-	-	-	-	-	-	-
Add-ons: Targeted Instructional Improvement Block Grant	-	-	-	-	-	-	-	-
Add-ons: Home-to-School Transportation	-	-	-	-	-	-	-	-
Add-ons: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	\$29,621,752	\$29,477,600	\$30,862,422	\$31,546,242	\$32,509,684	\$-	\$-	\$-
Miscellaneous Adjustments	-	-	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-	-	-
Total LCFF Entitlement	29,621,752	29,477,600	30,862,422	31,546,242	32,509,684	-	-	-
LCFF Entitlement Per ADA	\$ 10,189	\$ 10,139	\$ 10,616	\$ 10,851	\$ 11,182	\$ -	\$ -	\$ -
Components of LCFF By Object Code								
State Aid (Object Code 8011)	\$ 18,585,467	\$ 14,427,146	\$ 24,085,185	\$ 24,769,005	\$ 25,732,447	\$ -	\$ -	\$ -
EPA (for LCFF Calculation purposes)	\$ 2,901,861	\$ 6,777,702	\$ 6,777,237	\$ 6,777,237	\$ 6,777,237	\$ -	\$ -	\$ -
<i>Local Revenue Sources:</i>								
Property Taxes (Object 8021 to 8089)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
In-Lieu of Property Taxes (Object Code 8096)	\$ 8,134,424	\$ 8,272,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Property Taxes net of In-Lieu</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	29,621,752	29,477,600	30,862,422	31,546,242	32,509,684	-	-	-
Basic Aid Status	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total LCFF Entitlement	29,621,752	29,477,600	30,862,422	31,546,242	32,509,684	-	-	-

SUMMARY OF EPA								
% of Adjusted Revenue Limit - Annual	16.13801139%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
% of Adjusted Revenue Limit - P-2	16.08698870%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
EPA (for LCFF Calculation purposes)	\$ 2,901,861	\$ 6,777,702	\$ 6,777,237	\$ 6,777,237	\$ 6,777,237	\$ -	\$ -	\$ -
EPA, Current Year (Object Code 8012) (P-2 plus Current Year Accrual)	\$ 2,901,861	\$ 6,777,702	\$ 6,777,237	\$ 6,777,237	\$ 6,777,237	\$ -	\$ -	\$ -
EPA, Prior Year Adjustment (Object Code 8019) (P-A less Prior Year Accrual)	\$ 40,072.00	\$ 9,175.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Accrual (from Data Entry tab)	-	-	-	-	-	-	-	-

Summary Tab

Palisades Charter High (1995836) - Adopted 2021-2022		5/21/2021							
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
LCAP Percentage to Increase or Improve Services									
Base Grant (Excludes add-ons for TIIG and Transportation)	\$ 27,828,484	\$ 27,828,484	\$ 29,238,515	\$ 29,962,428	\$ 30,892,757	\$ -	\$ -	\$ -	-
Supplemental and Concentration Grant funding in the LCAP year	\$ 1,793,268	\$ 1,649,116	\$ 1,623,907	\$ 1,583,814	\$ 1,616,927	\$ -	\$ -	\$ -	-
Percentage to Increase or Improve Services	6.44%	5.93%	5.55%	5.29%	5.23%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF STUDENT POPULATION									
Unduplicated Pupil Population									
Enrollment	3,042	3,087	3,087	3,087	3,087	-	-	-	-
COE Enrollment	-	-	-	-	-	-	-	-	-
Total Enrollment	3,042	3,087	3,087	3,087	3,087	0	0	0	0
Unduplicated Pupil Count	911	824	824	800	800	-	-	-	-
COE Unduplicated Pupil Count	-	-	-	-	-	-	-	-	-
Total Unduplicated Pupil Count	911	824	824	800	800	0	0	0	0
Rolling %, Supplemental Grant	32.2200%	29.6300%	27.7700%	26.4300%	26.1700%	0.0000%	0.0000%	0.0000%	0.0000%
Rolling %, Concentration Grant	32.2200%	29.6300%	27.7700%	26.4300%	26.1700%	0.0000%	0.0000%	0.0000%	0.0000%

Summary Tab

Palisades Charter High (1995836) - Adopted 2021-2022	5/21/2021								
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
SUMMARY OF LCFF ADA									
Prior Year ADA for the Hold Harmless - (net of current year charter shift)									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-	-
LCFF Subtotal	-	-	-	-	-	-	-	-	-
NSS	-	-	-	-	-	-	-	-	-
Combined Subtotal	-	-	-	-	-	-	-	-	-
Current Year ADA									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
LCFF Subtotal	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
NSS	-	-	-	-	-	-	-	-	-
Combined Subtotal	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
Change in LCFF ADA (excludes NSS ADA)	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
	Increase	Increase	Increase	Increase	Increase	No Change	No Change	No Change	No Change
Funded LCFF ADA for the Hold Harmless									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
Subtotal	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
	Current	Current	Current	Current	Current	Current	Current	Current	Current
Funded NSS ADA									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
	Prior	Prior	Prior	Prior	Prior	Prior	Prior	Prior	Prior
NPS, CDS, & COE Operated									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
ACTUAL ADA (Current Year Only)									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
Total Actual ADA	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
TOTAL FUNDED ADA									
Grades TK-3	-	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-	-
Grades 9-12	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
Total	2,907.28	2,907.28	2,907.28	2,907.28	2,907.28	-	-	-	-
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	-	-	-	-	-	-	-	-

Summary Tab

Palisades Charter High (1995836) - Adopted 2021-2022		5/21/2021							
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
PER-ADA FUNDING LEVELS									
Base, Supplemental and Concentration Rate per ADA									
Grades TK-3	\$	9,051	\$ 9,007	\$ 9,430	\$ 9,639	\$ 9,934	\$ 9,775	\$ 9,775	\$ 9,775
Grades 4-6	\$	8,322	\$ 8,281	\$ 8,670	\$ 8,863	\$ 9,134	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,569	\$ 8,527	\$ 8,928	\$ 9,126	\$ 9,406	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	10,189	\$ 10,139	\$ 10,616	\$ 10,851	\$ 11,182	\$ 11,003	\$ 11,003	\$ 11,003
Base Grants									
Grades TK-3	\$	7,702	\$ 7,702	\$ 8,092	\$ 8,293	\$ 8,551	\$ 8,854	\$ 8,854	\$ 8,854
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	9,329	\$ 9,329	\$ 9,802	\$ 10,045	\$ 10,357	\$ 10,724	\$ 10,724	\$ 10,724
Grade Span Adjustment									
Grades TK-3	\$	801	\$ 801	\$ 842	\$ 862	\$ 889	\$ 921	\$ 921	\$ 921
Grades 9-12	\$	243	\$ 243	\$ 255	\$ 261	\$ 269	\$ 279	\$ 279	\$ 279
Prorated Base, Supplemental and Concentration Rate per ADA									
Grades TK-3	\$	8,503	\$ 8,503	\$ 8,934	\$ 9,155	\$ 9,440	\$ 9,775	\$ 9,775	\$ 9,775
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	9,572	\$ 9,572	\$ 10,057	\$ 10,306	\$ 10,626	\$ 11,003	\$ 11,003	\$ 11,003
Prorated Base Grants									
Grades TK-3	\$	7,702	\$ 7,702	\$ 8,092	\$ 8,293	\$ 8,551	\$ 8,854	\$ 8,854	\$ 8,854
Grades 4-6	\$	7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$	8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$	9,329	\$ 9,329	\$ 9,802	\$ 10,045	\$ 10,357	\$ 10,724	\$ 10,724	\$ 10,724
Prorated Grade Span Adjustment									
Grades TK-3	\$	801	\$ 801	\$ 842	\$ 862	\$ 889	\$ 921	\$ 921	\$ 921
Grades 9-12	\$	243	\$ 243	\$ 255	\$ 261	\$ 269	\$ 279	\$ 279	\$ 279
Supplemental Grant									
		20%	20%	20%	20%	20%	20%	20%	20%
Maximum - 1.00 ADA, 100% UPP									
Grades TK-3	\$	1,701	\$ 1,701	\$ 1,787	\$ 1,831	\$ 1,888	\$ 1,955	\$ 1,955	\$ 1,955
Grades 4-6	\$	1,564	\$ 1,564	\$ 1,643	\$ 1,684	\$ 1,736	\$ 1,797	\$ 1,797	\$ 1,797
Grades 7-8	\$	1,610	\$ 1,610	\$ 1,692	\$ 1,734	\$ 1,788	\$ 1,851	\$ 1,851	\$ 1,851
Grades 9-12	\$	1,914	\$ 1,914	\$ 2,011	\$ 2,061	\$ 2,125	\$ 2,201	\$ 2,201	\$ 2,201
Actual - 1.00 ADA, Local UPP as follows:									
		32.22%	29.63%	27.77%	26.43%	26.17%	0.00%	0.00%	0.00%
Grades TK-3	\$	548	\$ 504	\$ 496	\$ 484	\$ 494	\$ -	\$ -	\$ -
Grades 4-6	\$	504	\$ 463	\$ 456	\$ 445	\$ 454	\$ -	\$ -	\$ -
Grades 7-8	\$	519	\$ 477	\$ 470	\$ 458	\$ 468	\$ -	\$ -	\$ -
Grades 9-12	\$	617	\$ 567	\$ 559	\$ 545	\$ 556	\$ -	\$ -	\$ -
Concentration Grant (>55% population)									
		50%	50%	50%	50%	50%	50%	50%	50%
Maximum - 1.00 ADA, 100% UPP									
Grades TK-3	\$	4,252	\$ 4,252	\$ 4,467	\$ 4,578	\$ 4,720	\$ 4,888	\$ 4,888	\$ 4,888
Grades 4-6	\$	3,909	\$ 3,909	\$ 4,107	\$ 4,209	\$ 4,340	\$ 4,494	\$ 4,494	\$ 4,494
Grades 7-8	\$	4,025	\$ 4,025	\$ 4,229	\$ 4,334	\$ 4,469	\$ 4,627	\$ 4,627	\$ 4,627
Grades 9-12	\$	4,786	\$ 4,786	\$ 5,029	\$ 5,153	\$ 5,313	\$ 5,502	\$ 5,502	\$ 5,502
Actual - 1.00 ADA, Local UPP >55% as follows:									
		0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Grades TK-3	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grades 4-6	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grades 7-8	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grades 9-12	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Palisades Charter High School Multi-Year Projection: 2020-2021 Estimated Actuals and Projections Until 2024-2025

Revenues	2020-2021: Estimated Actuals		2021-2022		2022-2023		2023-2024		2024-2025	
	Totals		% change	Totals	% change	Totals	% change	Totals	%change	Totals
LCFF		\$ 29,477,600	4.70%	\$ 30,862,422	2.09%	\$ 31,506,066	3.01%	\$ 32,453,748		\$ 32,453,748
Federal Revenue	8100-8299	1,041,060	51.33%	1,575,466	2.48%	1,614,538	3.11%	1,664,750	0.00%	1,664,750
Other State	8300-8599	719,757	3.84%	749,637	2.48%	768,228	3.11%	792,120	0.00%	792,120
One time/New revenue - Learning Loss/Mitigation										
Funds, COVID-19 grant, CTEIG funds	8300-8599	2,159,694	29.41%	2,794,815	-85.69%	400,000	0.00%	400,000	0.00%	400,000
Local	8600-8799	2,936,621	3.84%	3,968,181	2.48%	4,066,592	0.00%	4,193,063	2.50%	4,193,063
Total Revenue		\$ 36,334,732	9.95%	\$ 39,950,522	-3.99%	\$ 38,355,424	2.99%	\$ 39,503,681	0.00%	\$ 39,503,681
Change in Revenue				\$ 3,615,789		\$ (1,595,098)		\$ 1,148,257		\$ -
Expenditures										
Certificated Salaries			Increase Factor		Increase Factor		Increase Factor		Factor	
Teachers		\$ 14,411,295.59	100.0%	\$ 15,207,462	100.0%	\$ 14,713,217	100.0%	\$ 14,808,260	100.0%	\$ 14,903,883
Admin		\$ 943,392.39	100.0%	918,695	100.0%	918,934	100.0%	919,172	100.0%	943,077
step & column off schedule			0.8%	119,633	0.8%	118,804	0.8%	119,528	0.8%	126,776
Total Certificated	1000-1999	\$ 15,354,688		\$ 16,245,790	-3.05%	\$ 15,750,955	0.61%	\$ 15,846,960		\$ 15,973,736
Classified										
Base		3,776,536	100.00%	4,773,165	100.00%	4,336,765	100.00%	4,364,525	100.00%	4,392,447
Admin		425,564	100.00%	416,609	100.00%	416,609	100.00%	416,678	100.00%	423,659
step & column off schedule			0.7%		0.7%	34,700	0.7%	34,903	0.7%	33,713
Total classified	2000-2999	\$ 4,202,100	23.50%	\$ 5,189,774	-7.74%	\$ 4,788,073	0.59%	\$ 4,816,106		\$ 4,849,818
Stat. benefits - Cert										
STRS		2,479,782	10.85%	2,748,788	9.45%	3,008,432	0.62%	3,027,139	0.79%	3,050,984
Other Certificated Benefits		382,593	55.38%	594,464	-8.59%	543,408	0.61%	546,720	0.80%	551,094
Stat. benefits - Class										
PERS		869,835	36.69%	1,188,977	5.11%	1,249,687	4.44%	1,305,165	2.93%	1,343,400
Other Classified Benefits		387,738	36.54%	529,411	-12.72%	462,049	0.59%	464,754	0.70%	468,007
lifetime benefits		315,000	100.0%	790,000	100.0%	790,000	100.0%	790,000	100.0%	790,000
Medical benefits		3,716,765	104.5%	3,808,297	104.5%	3,979,671	104.5%	4,158,756	104.5%	4,345,900
Total Benefits	3000-3999	\$ 8,151,712	18.50%	\$ 9,659,937	3.86%	\$ 10,033,247	2.58%	\$ 10,292,534		\$ 10,549,384
Books & Supplies	4000-4999	1,327,478	3.84%	1,380,414	2.40%	952,476	2.23%	973,716	2.42%	995,430
Services	5000-5999	4,938,518	3.84%	5,979,164	2.40%	5,922,418	2.23%	6,054,487	2.42%	6,189,503
Capital Outlay	6000-6999	410,764		107,950		500,000		500,000		500,000
Other Outgo	7100-7299									
Indirect	7300-7399	294,776		308,624		315,061		324,537		333,138
Interest/Debt Service	7400-7499	38,198		11,784						-
other uses	7610-7699									
Total Expenditures, Cash Reporting Basis		\$ 34,718,235	12.00%	\$ 38,883,437	-1.60%	\$ 38,262,230	1.43%	\$ 38,808,341	1.50%	\$ 39,391,009
Change in Expenditures - Cash Basis				4,165,203		(621,207)		546,111		582,668
Total Expenditures, Financial Reporting Basis		35,207,470		39,690,487		38,687,230		39,258,341		39,866,009
Change in unrestricted fund balance-Cash basis		\$ 1,616,498		\$ 1,067,085		\$ 93,194		\$ 695,340		\$ 112,672

Palisades Charter High School Multi-Year Projection: 2020-2021 Estimated Actuals and Projections Until 2024-2025

	2020-2021: Estimated Actuals		2021-2022		2022-2023		2023-2024		2024-2025		
	Totals		% change	Totals	% change	Totals	% change	Totals	%change	Totals	
Revenues											
Change in expenditures, financial reporting basis				4,483,017		(1,003,257)		571,111		607,668	
Depreciation	\$ 900,000			\$ 915,000		\$ 925,000		\$ 950,000		\$ 975,000	
Fund Balance Change (financial reporting basis, including fixed assets)	\$ 1,127,262			\$ 260,035		\$ (331,806)		\$ 245,340		\$ (362,328)	
Additional OPEB Reporting Requirement (as required by GASB 75)	\$ 1,219,631			\$ 744,631		\$ 744,631		\$ 744,631		\$ 744,634	
Fund Balance with OPEB obligation reported	\$ (92,369)			\$ (484,596)		\$ (1,076,437)		\$ (499,291)		\$ (1,106,962)	
salary	\$ 19,556,788			\$ 21,435,564		\$ 20,539,029		\$ 20,663,066		\$ 20,823,555	
benefit	\$ 8,151,712			\$ 9,659,937		\$ 10,033,247		\$ 10,292,534		\$ 10,549,384	
% benefit to salary	41.68%			45.07%		48.85%		49.81%		50.66%	
% salary/benefit of expenses	79.81%			79.97%		79.90%		79.77%		79.64%	
Assumptions to Use (Based on Department of Finance figures)											
STRS	16.150%			16.920%		19.100%		19.100%		19.100%	
PERS	20.700%			22.910%		26.100%		27.100%		27.700%	
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%			1.230%		0.200%		0.200%		0.200%	
WCI	1.800%			1.800%		1.800%		1.800%		1.800%	
CPI	0.98%			3.84%		2.40%		2.23%		2.42%	
Stat COLA	0.00%			1.70%		2.48%		3.11%		3.54%	
OPEB Liability Amount	\$1,534,631			\$1,534,631		\$1,534,631		\$1,534,631		\$1,534,634	
Unduplicated Count	853.00			853.00		853.00		853.00		853.00	
LCFF Revenue Calculations											
ADA	ADA %age	Enrollment/ADA (P-2)	Enrollment (lower class size)	Enrollment (Project flat from	Enrollment (Project Flat)						
Changes in ADA		2,907	2,907	2,907	2,907					2,907	
	COLA Factor		0.00%		0.00%		0.00%		0.00%		
	Per student funding (9-12) Updated	\$ 10,160	\$ 29,539,379	\$ 10,530	\$ 30,610,710	\$ 10,838	\$ 31,506,066	\$ 11,164	\$ 32,453,748	\$ 11,164	\$ 32,453,748
	Total Current Year LCFF Funding		29,539,379	3.63%	30,610,710	2.92%	31,506,066	3.01%	32,453,748		32,453,748

Palisades Charter High School - 2020-21 Estimated Actuals and 2021-22 Adopted Budget (B/F Committee Recommended 6/8/21)

ADA	2907	2020-2021 Budget			2020-2021	2020-2021	2021-2022 Adopted Budget (Full Return), DRAFT as of 5/25/21			2021-2022 Adopted Budget (Full Return, B/F Recommended), 6/8/21			%	Comments	
		2nd Interim Projections	2020-2021	2020-2021	2021-2022 Adopted Budget (Full Return), DRAFT as of 5/25/21	2021-2022 Adopted Budget (Full Return, B/F Recommended), 6/8/21	Received/Spent								
	Obj Code	Adopted (6/5/2020)	Revised (1 semester hybrid, 8/17/2020)	1st Interim (3 mo hybrid, 10/31/2020)	Total	Actuals to Date 03/31/21	Estimated Actuals 20-21 (5/21/21)	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	2.907	ADA
A. Revenues															
LCFF/Revenue Limit Sources															
	8011	15,339,022	16,660,100	14,565,870	14,427,146	9,000,083	14,427,146	15,104,903	-	15,104,903	15,104,903	-	15,104,903	62%	per LCFF Calculator 5/18/21
	8012	4,732,251	5,139,818	6,558,368	6,777,702	5,080,077	6,777,702	6,777,237	-	6,777,237	6,777,237	-	6,777,237	75%	per LCFF Calculator 5/18/21
	8019	-	-	-	351,819	45,469	-	-	-	-	-	-	-	13%	
	8096	7,125,574	7,739,266	8,415,141	7,982,712	6,535,474	8,272,752	8,980,282	-	8,980,282	8,980,282	-	8,980,282	82%	per LCFF Calculator 5/18/21
		27,196,847	29,539,184	29,539,379	29,539,379	20,661,103	29,477,600	30,862,422	-	30,862,422	30,862,422	-	30,862,422	70%	
														1.70%	
Federal Revenues															
	8181	602,592	602,675	602,592	592,214	467,894	592,214	602,282	602,282	777,041	777,041	-	777,041	79%	\$267.30/ADA PER LAUSD SELPA 6/4/21
	8220	322,006	161,003	48,301	20,000	690	3,000	345,000	345,000	345,000	345,000	-	345,000	3%	
	8290	315,175	315,175	293,836	292,616	-	311,574	316,871	316,871	316,871	316,871	-	316,871	0%	
	8290	62,303	62,303	56,571	58,610	-	58,611	59,607	59,607	59,607	59,607	-	59,607	0%	
	8290	2,526	2,526	3,546	3,546	-	3,546	3,606	3,606	3,606	3,606	-	3,606	0%	
	8290	3,535	3,535	3,560	3,560	-	3,560	3,621	3,621	3,621	3,621	-	3,621	0%	
	8290	23,337	23,337	23,410	23,809	-	23,809	24,214	24,214	24,214	24,214	-	24,214	0%	
	8290	37,102	37,102	37,102	34,746	-	34,746	35,337	35,337	35,337	35,337	-	35,337	0%	
	8290	20,000	20,000	20,000	10,000	-	10,000	10,170	10,170	10,170	10,170	-	10,170	0%	
	8290	264,782	261,630	261,630	261,630	131,181	261,630	-	-	-	-	-	-	50%	
	8290	-	-	-	-	-	-	-	-	-	-	-	-	0%	
	8290	-	1,076,721	1,076,721	1,076,721	1,076,721	1,076,721	-	-	-	-	-	-	100%	
	8290	-	107,643	107,643	107,643	36,812	-	107,643	107,643	107,643	107,643	-	107,643	34%	
		1,653,358	2,673,650	2,534,912	2,485,095	1,713,298	2,379,411	-	1,508,350	1,508,350	-	1,683,109	1,683,109	69%	
Other State Revenues															
	8520	27,050	13,525	4,104	5,000	4,098	5,000	20,000	20,000	20,000	20,000	-	20,000	82%	
	8550	136,251	136,270	136,270	136,264	136,264	136,264	139,071	-	139,071	139,071	-	139,071	100%	
	8560	444,771	436,110	436,110	436,050	322,038	436,050	436,050	-	436,050	436,050	-	436,050	74%	
	8560	156,978	142,463	142,463	142,443	10,158	142,443	-	142,443	142,443	-	142,443	142,443	7%	
	8590	-	252,447	252,447	252,447	252,447	252,447	-	-	-	-	-	-	100%	
	8590	192,599	223,040	223,040	207,000	205,729	207,000	-	164,827	164,827	-	164,827	164,827	99%	
	8590	12,073	-	-	12,073	-	-	12,073	12,073	12,073	-	-	12,073	0%	
	8590	-	-	10,084	10,084	10,084	10,084	-	-	-	-	-	-	100%	
	8590	-	-	-	-	-	315,000	-	470,566	470,566	-	470,566	470,566		Received \$484,917 in May 2021, estimated to receive \$785k per CDE
	8590	-	-	-	-	-	-	2,051,780	2,051,780	2,051,780	2,051,780	-	2,051,780		
		969,722	1,203,855	1,204,518	1,201,361	940,817	1,504,288	587,194	2,849,615	3,436,809	587,194	2,849,615	3,436,809	78%	
Other Local Revenues															
	8311	1,908,009	1,908,272	1,908,009	1,832,864	1,448,102	1,832,864	-	1,864,023	1,864,023	-	2,002,632	2,002,632	79%	\$688.90 PER LAUSD SELPA 6/4/21
	8634	269,348	134,674	40,402	-	-	-	240,000	240,000	240,000	-	240,000	240,000		no a la carte sales
	8560	911,000	504,284	504,284	430,000	332,060	435,298	1,046,000	-	1,046,000	1,046,000	-	1,046,000	77%	
	8660	129,459	129,459	129,459	129,459	51,445	129,459	129,549	-	129,549	129,549	-	129,549	40%	
	8679	125,000	125,000	125,000	125,000	114,830	139,000	-	100,000	100,000	-	100,000	100,000	92%	
	8699	500,000	400,000	400,000	400,000	396,968	400,000	450,000	-	450,000	450,000	-	450,000	99%	
		3,842,816	3,201,689	3,107,154	2,917,323	2,343,405	2,936,621	1,625,549	2,204,023	3,829,572	1,625,549	2,342,632	3,968,181	80%	
		33,662,743	36,618,378	36,385,963	36,143,158	25,658,622	36,297,920	33,075,164	6,561,988	39,637,153	33,075,164	6,875,357	39,950,522	71%	
B. Expenditures															
Certificated Salaries															
	1110	13,033,997	13,033,997	13,048,319	13,085,819	8,551,594	13,204,000	11,623,439	1,658,667	13,282,106	11,623,439	1,658,667	13,282,106	65%	(ED TECH COORDINATOR SALARY, S22K)
	1130	129,614	136,090	139,090	139,090	90,568	132,779	141,176	-	141,176	141,176	-	141,176	65%	
	1160	48,200	235,410	235,410	235,410	101,624	195,085	238,941	-	238,941	238,941	-	238,941	43%	
	1210	722,863	805,839	805,839	844,839	564,260	879,432	817,927	-	817,927	817,927	-	817,927	67%	increased by \$39K from tutoring.
	1310	905,118	905,118	905,118	905,118	633,108	943,392	775,910	142,785	918,695	775,910	142,785	918,695	70%	
	1330	117,865	117,865	117,865	117,865	-	-	119,633	-	119,633	119,633	-	119,633		
	1930	(584,486)	(584,486)	(584,486)	(584,486)	-	-	-	-	-	-	-	-		

Palisades Charter High School - 2020-21 Estimated Actuals and 2021-22 Adopted Budget (B/F Committee Recommended 6/8/21)

ADA	2907	2020-2021 Budget			2020-2021	2020-2021	2021-2022 Adopted Budget (Full Return), DRAFT as of 5/25/21			2021-2022 Adopted Budget (Full Return, B/F Recommended), 6/8/21			% Received/Spent	Comments	
		2nd Interim Projections	Actuals to Date 03/31/21	Estimated Actuals 20-21 (5/21/21)	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	2,907				
	Obj Code	Adopted (6/5/2020)	Revised (1 semester hybrid, 8/17/2020)	1st Interim (3 mo hybrid, 10/31/2020)	Total										
		(270,167)	(270,167)	(270,167)	(270,167)		165,000		165,000	130,360		130,360		ADA	
		-	-	271,277	271,277				-			-		Ed Tech coordinator & New counselor position, & \$31K in attrition savings	
		-	-	252,895	252,895					7,000		7,000		proposed cell phone stipend (dependent on position)	
	1110							589,952	589,952			589,952			
		14,103,004	14,379,666	14,921,160	14,997,660	9,941,154	15,354,688	13,882,026	2,391,404	16,273,430	13,854,386	2,391,404	16,245,790	66%	
Classified Salaries															
	2110	930,455	783,601	783,601	783,601	496,460	638,200	\$ -	944,412	944,412	\$ -	944,412	944,412	63%	
	2210	113,204	119,204	119,204	119,204	83,414	116,633	114,902	-	114,902	114,902	-	114,902	70%	
	2310	410,452	410,452	410,452	410,452	292,436	425,564	416,609	-	416,609	416,609	-	416,609	71%	
	2410	1,906,462	1,906,462	1,906,462	1,906,462	1,177,193	1,791,542	1,935,059	-	1,935,059	1,935,059	-	1,935,059	62%	
	2430	47,682	47,682	47,682	47,682	33,023	40,361	-	48,397	48,397	-	48,397	48,397	69%	
	2460	34,302	34,302	34,302	34,302	-	-	34,817	\$ -	34,817	34,817	\$ -	34,817		
	2920	961,543	1,284,516	1,424,516	1,385,516	541,657	1,012,551	904,821	71,145	975,966	904,821	71,145	975,966	39%	shift \$39K to certificated
	2920	163,756	175,083	175,083	175,083	106,983	177,249	55,404	110,808	166,212	55,404	110,808	166,212	61%	
		(198,244)	(198,244)	(198,244)	(198,244)			160,000		160,000	110,000		110,000		Tech Team Lead
				57,974	57,974					-	7,000		7,000		proposed cell phone stipend (dependent on position)
				72,123	72,123								-		2020/21 off schedule increase
	2920							436,400	436,400			436,400	436,400		
		4,369,612	4,563,058	4,833,155	4,794,155	2,731,168	4,202,100	3,621,612	1,611,162	5,232,774	3,578,612	1,611,162	5,189,774	57%	
Employee Benefits															
	3111	2,277,635	2,322,316	2,368,925	2,381,280	1,542,908	2,479,782	2,348,839	404,626	2,753,464	2,344,162	404,626	2,748,788	65%	
	3212	768,833	944,553	985,534	977,461	495,684	869,835	829,711	369,117	1,198,828	819,860	369,117	1,188,977	51%	
	3311	15,000	15,000	9,000	9,000	3,871	5,000	-	-	-	-	-	-	43%	
	3312	270,916	282,910	299,656	297,238	168,270	260,530	224,540	99,892	324,432	221,874	99,892	321,766	57%	
	3331	204,494	208,505	216,357	217,466	141,134	222,643	201,289	34,675	235,965	200,889	34,675	235,564	65%	
	3332	63,359	66,164	70,081	69,515	46,737	60,930	52,513	23,362	75,875	51,890	23,362	75,252	67%	
	3411	2,479,545	2,479,545	2,479,545	2,479,545	1,749,656	2,479,545	2,280,484	258,238	2,538,722	2,280,484	258,238	2,538,722	71%	Accounts for 1.5% increase & 2 new employees
	3412	1,237,220	1,237,220	1,237,220	1,237,220	771,331	1,237,220	953,463	329,000	1,282,463	940,575	329,000	1,269,575	62%	Accounts for 1.5% increase & 2 new employees
	3511	17,925	17,925	17,925	17,925	5,522	17,925	170,749	29,414	200,163	170,749	29,414	200,163	31%	
	3512	7,552	7,552	7,552	7,552	2,366	7,552	44,546	19,817	64,363	44,546	19,817	64,363	31%	
	3611	137,025	137,025	137,025	137,025	110,093	137,025	187,578	-	187,578	158,737	-	158,737	80%	revised workers comp amount from chartersafe
	3612	58,725	58,725	58,725	58,725	36,720	58,725	80,390	-	80,390	68,030	-	68,030	63%	revised workers comp amount from chartersafe
	3911	255,000	255,000	255,000	255,000	245,725	260,000	553,000	-	553,000	553,000	-	553,000	96%	must fund at this level per actuary & LAUSD recommendation
	3912	51,000	51,000	51,000	51,000	50,509	55,000	237,000	-	237,000	237,000	-	237,000	99%	must fund at this level per actuary & LAUSD recommendation
		7,844,229	8,083,440	8,193,544	8,195,951	5,370,525	8,151,712	8,164,102	1,568,142	9,732,244	8,091,795	1,568,142	9,659,937	66%	
Supplies															
	4100	9,900	9,900	20,000	20,000	22,772	27,200	42,112	-	42,112	42,112	-	42,112	114%	
	4300	151,000	200,000	200,000	200,000	39,845	89,906	250,000	-	250,000	250,000	16,834	266,834	20%	21/22 - assume students can share
	4300	-	207,000	207,000	189,755	96,982	14,971	-	148,827	148,827	-	148,827	148,827	51%	
	4350	143,800	166,467	166,467	166,467	43,862	148,964	85,800	-	85,800	86,800	-	86,800	26%	
	4390	23,343	23,343	23,343	23,343	3,817	17,189	24,300	-	24,300	24,300	-	24,300	16%	
	4400	90,680	761,728	800,000	916,048	909,067	1,020,770	50,000	451,000	501,000	126,300	450,200	576,500	99%	ELO funded 1:1 device
	4700	275,304	152,597	104,253	8,479	460	8,479	-	235,041	235,041	-	235,041	235,041	5%	Includes after school snack program
		694,027	1,521,035	1,521,063	1,524,091	1,116,805	1,327,478	452,212	834,868	1,287,080	529,512	850,902	1,380,414	73%	
Services															
	5210	4,197	1,000	1,000	1,000	168	225	2,000	-	2,000	2,000	-	2,000	17%	
	5220	44,151	44,151	104,151	84,610	13,173	30,000	10,000	70,000	80,000	10,000	70,000	80,000	16%	ELO funded PD
	5310	352,074	430,391	430,391	450,000	448,349	455,277	378,919	175,522	554,441	454,915	105,547	560,461	100%	\$80K in ELO funded expenses
	5400	309,969	309,969	309,969	309,969	228,550	309,969	404,912	-	404,912	397,016	-	397,016	74%	COVID rebate

Palisades Charter High School - 2020-21 Estimated Actuals and 2021-22 Adopted Budget (B/F Committee Recommended 6/8/21)

ADA	2907	2020-2021 Budget				2020-2021	2020-2021	2021-2022 Adopted Budget (Full Return), DRAFT as of 5/25/21			2021-2022 Adopted Budget (Full Return, B/F Recommended), 6/8/21			% Received/Spent	Comments
		2020-2021	Revised (1 semester hybrid, 8/17/2020)	1st Interim (3 mo hybrid, 10/31/2020)	2nd Interim Projections	2020-2021	2020-2021	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	2,907	
	Obj Code	Adopted (6/5/2020)			Total	Actuals to Date 03/31/21	Estimated Actuals 20-21 (5/21/21)								ADA
	5510	146,000	146,000	344,700	322,700	105,177	255,344	147,000	600	147,600	147,000	600	147,600	33%	
	5520	426,000	426,000	426,000	426,000	199,052	426,000	426,000	-	426,000	426,000	-	426,000	47%	
	5610	576,408	574,763	574,763	559,763	358,629	465,868	380,077	10,000	390,077	388,752	10,000	398,752	64%	
	5811/5812	491,348	275,913	361,518	256,215	5,936	92,100	464,875	58,500	523,375	452,462	58,500	510,962	2%	removed contingency
	5800	26,500	26,500	26,500	26,500	19,227	34,502	35,826	-	35,826	35,826	-	35,826	73%	
	5803	500	500	500	1,200	1,101	1,200	1,200	-	1,200	1,200	-	1,200	92%	
	5810	2,664,883	2,481,196	2,345,020	2,112,332	1,219,740	2,171,112	1,150,173	1,775,175	2,925,348	1,128,173	1,655,771	2,783,944	58%	reduce security by \$40K, split mental health between ELO & SPED
	5821	389,500	389,500	389,500	427,000	302,283	408,939	262,390	68,473	330,863	262,390	68,473	330,863	71%	
	5831	2,500	2,500	2,500	2,500	2,002	2,168	1,500	-	1,500	1,500	-	1,500	80%	
	5840	22,847	22,847	22,847	83,650	44,725	83,575	86,784	-	86,784	86,784	-	86,784	53%	
	5850	17,000	17,000	17,000	19,000	12,029	5,000	20,000	-	20,000	20,000	-	20,000	63%	
	5860	5,000	5,000	5,000	1,829	2,482	7,526	7,500	-	7,500	7,500	-	7,500	136%	
	5890	92,330	92,330	92,330	92,330	51,632	113,854	96,755	16,000	112,755	96,755	16,000	112,755	56%	
	5910	75,860	75,860	75,860	75,860	43,576	75,860	76,000	-	76,000	76,000	-	76,000	57%	
		5,647,067	5,321,420	5,529,549	5,252,458	3,057,829	4,938,518	3,951,912	2,174,270	6,126,182	3,994,274	1,984,891	5,979,164	58%	
Capital Outlay															
	6100														
	6200	87,866	167,866	192,866	255,000	250,593	348,645	5,950	-	5,950	97,950	-	97,950	98%	CAPEX
	6400	235,000	235,000	235,000	235,000	62,119	62,119	-	-	-	10,000	-	10,000	26%	Repair/Replace Security Cameras
	6500	-	-	-	-	-	-	-	-	-	-	-	-		
		322,866	402,866	427,866	490,000	312,712	410,764	5,950	-	5,950	107,950	-	107,950	64%	
Depreciation Expense (Financial Reporting Basis)															
	6900	900,000	900,000	900,000	900,000	675,000	900,000	900,000	-	900,000	915,000	-	915,000	75%	
Other Outgo															
	7299	271,968	295,392	295,394	295,394	232,873	294,776	308,624	-	308,624	308,624	-	308,624	79%	
	7438	58,338	58,338	58,338	38,198	19,327	38,198	11,784	-	11,784	11,784	-	11,784	51%	
		330,306	353,730	353,732	333,592	252,200	332,974	320,408	-	320,408	320,408	-	320,408	76%	
Total Expenditures (Financial Reporting Basis)															
		33,888,245	35,122,349	36,252,203	35,997,907	23,144,680	35,207,470	31,292,272	8,579,846	39,872,118	31,283,987	8,406,501	39,690,487	64%	
Total Expenditures (Cash Reporting Basis)															
		33,311,111	34,625,215	35,780,069	35,587,907	22,782,392	34,718,235	30,398,222	8,579,846	38,978,068	30,476,937	8,406,501	38,883,437	64%	
C. Ending Balance: Excess (Deficiency) - Financial Reporting Basis															
		(225,502)	1,496,029	133,760	145,250	2,513,941	1,090,450	1,782,892	(2,017,858)	(234,966)	1,791,178	(1,531,143)	260,035		
C. Ending Balance: Excess (Deficiency) - Cash Reporting															
		351,632	1,993,163	605,894	555,250	2,876,230	1,579,686	2,676,942	(2,017,858)	659,084	2,598,228	(1,531,143)	1,067,085		(Revenue - Expenses: Cash Reporting Basis)
D. Net Increase (Decrease)															
		(225,502)	1,496,029	133,760	145,250	2,513,941	1,090,450	1,782,892	(2,017,858)	(234,966)	1,791,178	(1,531,143)	260,035		
E. Fund Balance															

**Palisades Charter High School
Department Textbooks Requests**

Expense	Original Request	Amount recommended	Comments
College Center	\$ 600.00		
English	\$ 6,366.70		
Library	\$ 8,000.00		
Math	\$ 6,376.19		monica TBD
Science	\$ 10,599.00		
TECH ED	\$ 1,500.00		
VAPA	\$ 6,670.35		
Virtual Academy	\$ 2,000.00		
Class Expansion/Master Schedule Changes			Chris Lee TBD
GRAND TOTAL	\$ 42,112.24	\$ -	

PCHS IMA
3 Year History & Per-student spending

	3-Year	IMA per student	% of total IMA	2020-2021	2020-2021 IMA	2021-2022 Requested IMA	2021-2022 Amount Recommended	
Department	Average	Based on 3-Yr Avg	rate: \$132/student	IMA - Budgeted	per student enroll			Comments
Acadec	\$ 3,657.81			\$ 2,076.00		\$ -	\$ 2,076.00	
Academic Achievement Team	\$ 7,573.69	\$ 2.50	1.88%	\$ 8,290.00	\$ 2.74	\$ -	\$ 7,573.69	serves school-wide population
Athletic Director	\$ 13,888.07	\$ 4.59	3.44%	\$ 7,687.00	\$ 2.54	\$ 36,450.00	\$ 25,000.00	
Attendance Office	\$ 3,019.32	\$ 1.00	0.75%	\$ 1,290.00	\$ 0.43	\$ 3,500.00	\$ 3,500.00	serves school-wide population
Campus Unification	\$ -	\$ -	0.00%	\$ -	\$ -	\$ 5,457.81	\$ 1,800.00	
College Center	\$ 1,411.20	\$ 0.47	0.35%	\$ 1,282.00	\$ 0.42	\$ 2,000.00	\$ 2,000.00	serves school-wide population
Counseling Office	\$ 6,975.97	\$ 2.30	1.73%	\$ 3,502.00	\$ 1.16	\$ 21,603.96	\$ 21,603.96	re-classified expenses for graduation
Deans Office (combined with security)	\$ 4,781.77	\$ 1.58	1.19%	\$ 1,468.00	\$ 0.48	\$ 6,800.00	\$ 4,050.00	serves school-wide population
English Department	\$ 2,025.56	\$ 0.68	0.51%	\$ 2,300.00	\$ 0.77	\$ 2,025.56	\$ 2,025.56	transferred \$1K of textbook budget into IMA
English Learner / Bilingual (combined with Literacy)	\$ 3,035.99			\$ 3,000.00		\$ -	\$ 3,000.00	
World Languages	\$ 769.73	\$ 0.44	0.33%	\$ 8,293.44	\$ 4.71	\$ 2,500.00	\$ 2,500.00	\$7K from italian langauge grant
Health Office/School Nurse	\$ 3,068.33	\$ 1.01	0.76%	\$ 1,025.00	\$ 0.34	\$ 3,555.70	\$ 3,555.70	serves school-wide population
Intervention	\$ 2,764.46	\$ 3.03	2.28%			\$ -	\$ 2,764.46	rolls up to AA Team
LCAP Summer school (DLA)	\$ 2,557.97	\$ 2.81	2.11%	\$ 3,422.00	\$ 3.76	\$ -	\$ 2,557.97	rolls up to AA Team
LCAP (TVN/FUERZA)	\$ 1,040.43	\$ 1.14	0.86%	\$ 3,000.00	\$ 3.29	\$ 1,650.00	\$ 1,628.00	
Leadership Class	\$ 67.84			\$ 93.00	\$ 3.72	\$ 1,094.92	\$ 1,094.92	
Library	\$ 4,708.73	\$ 1.55	1.17%	\$ 1,932.00	\$ 0.64	\$ 3,657.81	\$ 3,657.81	serves school-wide population
Math	\$ 1,888.72	\$ 0.83	0.62%	\$ 2,894.00	\$ 1.27	\$ 23,756.52	\$ 14,871.00	
Mesa	\$ 634.20			\$ 513.00		\$ -	\$ 513.00	
PE	\$ 11,678.34	\$ 7.65	5.74%	\$ 3,997.00	\$ 2.62	\$ 11,678.34	\$ 11,678.34	
Science	\$ 50,523.01	\$ 19.00	14.27%	\$ 32,903.00	\$ 12.37	\$ 90,900.00	\$ 61,400.00	
Social Studies	\$ 2,602.27	\$ 0.99	0.74%	\$ 1,458.00	\$ 0.55	\$ 2,891.27	\$ 2,891.27	
Special Ed	\$ 8,359.68	\$ 22.35	16.78%	\$ 3,469.00	\$ 9.28	\$ 7,290.00	\$ 7,290.00	
SPED - Section 504 Program	\$ 204.38					\$ -		
Study Center/Tutoring	\$ 221.67	\$ 0.07	0.05%	\$ 205.00	\$ 0.07	\$ -	\$ 205.00	serves school-wide population
Summer School (see LCAP Summer school)	\$ -					\$ -		
Tech Ed	\$ 8,245.92	\$ 7.78	5.84%	\$ 30,137.99	\$ 28.43	\$ 45,816.00	\$ 15,000.00	partially funded by CTE
Temescal	\$ 1,280.25	\$ 3.52	2.64%	\$ 1,160.00	\$ 3.19	\$ 1,250.00	\$ 1,250.00	
Testing	\$ 240.97	\$ 0.08	0.06%	\$ 769.00	\$ 0.25	\$ -		rolls up to AA Team
VAPA	\$ 57,693.85	\$ 42.67	32.04%	\$ 30,751.00	\$ 22.74	\$ 101,135.51	\$ 60,000.00	partially funded by CTE
Virtual Academy (Independent Study)	\$ 203.30			\$ -		\$ 703.30	\$ 703.30	
Work Experience (Career Center)	\$ 647.16	\$ 5.14	3.86%	\$ 261.00	\$ 2.07	\$ 647.16	\$ 647.16	
GRAND TOTAL	\$ 205,770.59	\$ 133.18	100%	\$ 157,178.43	\$ 107.84	\$ 376,363.86	\$ 266,837.14	

Palisades Charter High School - TECH SUPPLIES 20/21 Estimated Actuals and 21/22 Recommended Budget

20/21 Budgeted	\$ 36,500.00	\$ 66,900.00	\$ 73,000.00	\$ 3,500.00	\$ 30,800.00	\$ 210,700.00
Row Labels	Copier Paper	COVID Related Tech	School-Wide Tech Supplies	Tech Dept Supplies	Toner	Grand Total
00000						
AMAZON			\$ 9,182.35	\$ 100.59		\$ 9,282.94
AMAZON: MPOW M5 PRO *** COVID			\$ (5,923.51)			\$ (5,923.51)
AMAZON: tripod *** COVID			\$ (2,845.91)			\$ (2,845.91)
APPLE COMPUTER, INC.			\$ 99.00			\$ 99.00
CDW GOVERNMENT, INC.			\$ 362.12			\$ 362.12
IAPPLEA			\$ 267.00			\$ 267.00
MONOPRICE INC			\$ -			\$ -
OFFICE CONNECTION	\$ 4,270.50					\$ 4,270.50
STS EDUCATION, SCHOOL TECH SUPPLY			\$ 3,466.88			\$ 3,466.88
TERRA TONER					\$ 3,702.47	\$ 3,702.47
T-MOBILE USA INC.		\$ 1,920.00				\$ 1,920.00
00000 Total	\$ 4,270.50	\$ 1,920.00	\$ 4,607.93	\$ 100.59	\$ 3,702.47	\$ 14,601.49
32200						
AMAZON		\$ 7,096.96				\$ 7,096.96
AMAZON: tripod *** COVID		\$ 2,845.91				\$ 2,845.91
CDW GOVERNMENT, INC.		\$ 6,521.23				\$ 6,521.23
MONOPRICE INC		\$ 2,267.32				\$ 2,267.32
MPOW M5 PRO *** COVID		\$ 5,923.51				\$ 5,923.51
STS EDUCATION, SCHOOL TECH SUPPLY		\$ 10,659.87				\$ 10,659.87
T-MOBILE USA INC.		\$ 7,200.00				\$ 7,200.00
32200 Total		\$ 42,514.80				\$ 42,514.80
74200						
CDW GOVERNMENT, INC.		\$ 3,568.50				\$ 3,568.50
STS EDUCATION, SCHOOL TECH SUPPLY		\$ 1,051.20				\$ 1,051.20
74200 Total		\$ 4,619.70				\$ 4,619.70
Grand Total	\$ 4,270.50	\$ 49,054.50	\$ 4,607.93	\$ 100.59	\$ 3,702.47	\$ 61,735.99
Amount Remaining	\$ 32,229.50	\$ 17,845.50	\$ 68,392.07	\$ 3,399.41	\$ 27,097.53	\$ 148,964.01
Projected 20/21 Totals	\$ 7,500.00	\$ 50,000.00	\$ 6,500.00	\$ 200.00	\$ 6,000.00	\$ 70,200.00
Recommended Budget 21/22	\$ 36,500.00	\$ -	\$ 15,000.00	\$ 3,500.00	\$ 30,800.00	\$ 85,800.00
Recommended Budget w/Revisions 21/22	\$ 36,500.00	\$ -	\$ 15,000.00	\$ 4,500.00	\$ 30,800.00	\$ 86,800.00

**COVID RELATED TECH - funded via one time funding (Learning Loss & Mitigation Funds)

Palisades Charter High School - School-wide Supplies 20/21 Estimated Actuals and 21/22 Recommended Budget

20/21 Budgeted	\$ -	\$ -	\$ 3,800.00	\$ 2,500.00	\$ 10,000.00	\$ 16,300.00
Row Labels	Cafeteria Supplies	Donation Based Expense	Hospitality	Human Resources	School-Wide Supplies	Grand Total
00000						
AMAZON				\$ 46.64		\$ 46.64
DON PARCELL			\$ 203.30			\$ 203.30
Groovy Silkscreening		\$ 473.04				\$ 473.04
HERFF JONES, INC.					\$ 7,507.37	\$ 7,507.37
LABOR LAW CENTER				\$ 115.47		\$ 115.47
MONIQUE LEE				\$ 67.69		\$ 67.69
NOVA VISION					\$ 405.52	\$ 405.52
Pali Cares		\$ 330.69				\$ 330.69
Palisades Charter High School ASB				\$ 551.00		\$ 551.00
PALISADES CHARTER HIGH SCHOOL BOOSTER CLUB		\$ 160.00				\$ 160.00
STAPLES ADVANTAGE				\$ 1,361.36	\$ 786.13	\$ 2,147.49
STEPHEN KLIMA				\$ 384.00		\$ 384.00
SUNSHINE CLUB		\$ 61.04				\$ 61.04
The Master Teacher INC.				\$ 132.90		\$ 132.90
T-MOBLE USA INC		\$ -				\$ -
CHUMMY TEES				\$ 160.50		\$ 160.50
00000 Total		\$ 1,024.77	\$ 203.30	\$ 2,819.56	\$ 8,699.02	\$ 12,746.65
53100						
STAPLES ADVANTAGE	\$ 126.62					\$ 126.62
53100 Total	\$ 126.62					\$ 126.62
74200						
CHARTWELLS DINING SERVICE	\$ 1,962.55					\$ 1,962.55
74200 Total	\$ 1,962.55					\$ 1,962.55
Grand Total	\$ 2,089.17	\$ 1,024.77	\$ 203.30	\$ 2,819.56	\$ 8,699.02	\$ 14,835.82
Amount Remaining	\$ (2,089.17)	\$ (1,024.77)	\$ 3,596.70	\$ (319.56)	\$ 1,300.98	\$ 1,464.18
Projected 20/21 Balance	\$ 2,089.17	\$ 1,500.00	\$ 600.00	\$ 3,000.00	\$ 10,000.00	\$ 17,189.17
21/22 Recommended Budget	\$ 500.00	\$ 2,000.00	\$ 3,800.00	\$ 3,000.00	\$ 15,000.00	\$ 24,300.00

****Cafeteria supplies are funded via one time funds (Learning, Loss & Mitigation) and donation based expenses are funded through donations received.**

Palisades Charter High School - Non Capital Expenses 20/21 Estimated Actuals and 21/22 Recommended Budget

Budgeted 20/21	\$	-	\$	671,047.72	\$	72,368.14	\$	-	\$	85,000.00	\$	-	\$	828,415.86	
Row Labels	Child Nutrition:School Program	Coronavirus Relief Fund (CRF): Learning Loss Mitigation	CTE Grant	State Learning Loss Mitigation Funds	Unrestricted Resources	ESSER I	Grand Total	Description of Expense							
4WALL ENTERTAINMENT INC			\$ 3,902.03				\$ 3,902.03	softframe LED cover							
ACCO ENGINEERED SYSTEMS					\$ 3,952.69		\$ 3,952.69	2" waterline							
ACTION DUCT CLEANING COMPANY	\$ 950.00				\$ 24,503.00		\$ 25,453.00	Air handler duct cleaning							
AMAZON					\$ -		\$ -	schoolwide tech							
ANAYA CONSTRUCTION & DEVLOPMENT INC					\$ -		\$ -								
APPLE COMPUTER, INC.			\$ 9,000.41				\$ 9,000.41	Macbook Pros 16"							
B&H PHOTO VIDEO			\$ 36,699.35				\$ 36,699.35	Cameras							
CDW GOVERNMENT, INC.					\$ 15,897.17		\$ 15,897.17	Printers/devices							
CHARTWELLS DINING SERVICE				\$ 12,278.91			\$ 12,278.91	Cafeteria carts							
FREESTYLE PHOTOGRAPHIC SUPPLIES			\$ 3,011.02				\$ 3,011.02	24" photo printer							
GREEN ECONOMIE					\$ 6,104.59		\$ 6,104.59	light bulbs							
HILLYARD INC						\$ 152.52	\$ 152.52	E-mist machine							
KML GROUP						\$ 4,036.38	\$ 4,036.38	COVID testing trailer							
LONE STAR PERCUSSION			\$ 7,884.00				\$ 7,884.00	Timpani							
PATRICIA KUPER			\$ 1,647.49				\$ 1,647.49	Laptop							
RICK STEIL			\$ 1,992.61				\$ 1,992.61	Cameras							
SAMY'S CAMERA			\$ 18,341.43				\$ 18,341.43	Cameras							
SCHOOL OUTFITTERS					\$ 28,207.20		\$ 28,207.20	whiteboards/chairs							
STS EDUCATION, SCHOOL TECH SUPPLY		\$ 132,847.73			\$ 0.00		\$ 132,847.73	staff workstations							
TEQlease, INC		\$ 584,794.11				\$ 110,212.62	\$ 695,006.73	chromebooks							
THE HOME DEPOT PRO					\$ 1,445.36		\$ 1,445.36	floor care							
WENGER CORPORATION			\$ 12,908.99				\$ 12,908.99	VAPA furniture							
Grand Total	\$ 950.00	\$ 717,641.84	\$ 95,387.33	\$ 12,278.91	\$ 80,110.01	\$ 114,401.52	\$ 1,020,769.61								
Amount Remaining	\$ (950.00)	\$ (46,594.12)	\$ (23,019.19)	\$ (12,278.91)	\$ 4,889.99	\$ (114,401.52)	\$ (1,020,769.61)								
Projected Total 20/21	\$ 950.00	\$ 717,641.84	\$ 95,387.33	\$ 12,278.91	\$ 80,110.01	\$ 114,401.52	\$ 1,020,769.61								
Amount Recommended 21/22	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 51,000.00								
New Expenses funded by ELO Grant Technology Devices				\$ 450,000.00			\$ 450,000.00								
New Expense total for 21/22	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 450,000.00								
Total Amount Recommended 21/22	\$ 1,000.00	\$ -	\$ -	\$ 450,000.00	\$ 50,000.00	\$ -	\$ 501,000.00								
Total Amount Recommended w/Tech/Ops revisions 21/22	\$ 1,000.00	\$ -	\$ -	\$ 449,200.00	\$ 126,300.00	\$ -	\$ 576,500.00								

Palisades Charter High School - Mileage and Travel/Conferences 20/21 Estimated Actuals and 21/22 Recommended Budget

20/21 Budgeted	\$ 1,000.00	\$ 84,610.00	\$ 85,610.00	
Row Labels	Mileage & Car Allowances	Travel and Conferences	Grand Total	Description of Expense
Coronavirus Relief Fund (CRF): Learning Loss Mitigation				
UC REGENTS		\$ 15,445.00	\$ 15,445.00	Curtis Center
Coronavirus Relief Fund (CRF): Learning Loss Mitigation Total		\$ 15,445.00	\$ 15,445.00	
LCAP Expenses				
SMALL AXE GROUP LLC		\$ 4,000.00	\$ 4,000.00	Equity Education PD
LCAP Expenses Total		\$ 4,000.00	\$ 4,000.00	
Title II Teacher Quality				
CALIFORNIA CHARTER SCHOOL CONFERENCE		\$ 750.00	\$ 750.00	CCSA
RUSSEL HOWARD		\$ 149.00	\$ 149.00	Investigation webinar
STEPHANIE BOYD		\$ 30.00	\$ 30.00	YMC school reopening
UC REGENTS		\$ 7,000.00	\$ 7,000.00	Curtis Center
GRADING FOR EQUITY		\$ 139.00	\$ 139.00	Grading for Equity
Title II Teacher Quality Total		\$ 8,068.00	\$ 8,068.00	
Unrestricted Resources				
ADP, INC.		\$ 258.00	\$ 258.00	HR training
ASCD 703-575-5455 VA		\$ 30.65	\$ 30.65	Administrator conference
ASS CAL SCH ADMIN 650-692-4300 CA		\$ 259.00	\$ 259.00	Administrator conference
ASSOC. OF CA SCHOOL ADMINISTRATORS		\$ 2,590.00	\$ 2,590.00	Personnel Administrator Academy
CALIFORNIA CHARTER SCHOOL CONFERENCE		\$ 700.00	\$ 700.00	CCSA
EL CAMINO REAL ALLIANCE		\$ 1,410.00	\$ 1,410.00	SSCAL Conference
LAW OFFICES OF YOUNG, MINNEY & CORR, LLP		\$ 150.00	\$ 150.00	School reopening
MARIO TORRES	\$ 31.05		\$ 31.05	mileage
RUSSEL HOWARD	\$ 136.85		\$ 136.85	mileage
WPY*EDTEC 855-469-3729 CA		\$ 250.00	\$ 250.00	Training
PALISADES CHARTER HIGH SCHOOL BOOSTER CLUB		\$ (7,000.00)	\$ (7,000.00)	booster club donation for Curtis Center PD
ROBERTS RULES MADE SIMPLE		\$ 97.00	\$ 97.00	Board training
NATIONAL ASSOCIATION OF PARLIAMENTARIANS		\$ 20.00	\$ 20.00	Board training
Unrestricted Resources Total	\$ 167.90	\$ (1,235.35)	\$ (1,067.45)	
Grand Total	\$ 167.90	\$ 26,277.65	\$ 26,445.55	
Amount Remaining	\$ 832.10	\$ 58,332.35	\$ 59,164.45	
Projected Ending Balance, 20/21	\$ 225.00	\$ 30,000.00	\$ 30,225.00	
New Expenses funded via ELO		\$ 30,000.00	\$ 30,000.00	
21/22 Recommended Amount	\$ 2,000.00	\$ 70,000.00	\$ 72,000.00	

Palisades Charter High School Subscriptions/Digital Licenses:20/21 Estimated Actuals and 21/22 Recommended Budget

Row Labels	Amount Paid as of 4/22/21	21/21 Proposed	Description of Dues/Subscriptions	Application	21/22 comments/actions
Child Nutrition:School Program					
IDENTIMETRICS		\$ -	Cafeteria fingerscan	school-wide	not renewed
INFINITE CAMPUS	\$ 7,300.80	\$ 7,404.80	Cafeteria POS	school-wide	
Child Nutrition:School Program Total	\$ 7,300.80	\$ 7,404.80			
Civic Center Permit					
INTUIT.COM		\$ 375.00	Pool accounting/invoicing system	pool	
NEON ONE LLC	\$ 750.00	\$ 750.00	Pool payment platform	pool	
SOUTHERN CALIFORNIA PUBLIC POOL			Pool membership	pool	
Civic Center Permit Total	\$ 750.00	\$ 1,125.00			
COVID-19					
LOGMEIN USA, INC.		\$ -	Rescue assist program (COVID-19 related)	tech	not renewed
COVID-19 Total	\$ -				
CTE Grant					
MAKEMUSIC INC	\$ -	\$ 2,360.00	Finale V26 License (CTE Funded)	vapa	
CTE Grant Total	\$ -	\$ 2,360.00			
Ed Foundation					
DonorPerfect	\$ 9,129.00	\$ 9,129.00	PCHS Fund donation platform	ed fund	
Foundation Center		\$ -	PCHS Fund membership	ed fund	
Scholastic Upfront			EL Literacy Program (funded by PCHS fund grant)	ed fund	
Ed Foundation Total	\$ 9,129.00	\$ 9,129.00			
LCAP Expenses					
ACHIEVE 3000	\$ 8,245.00	\$ 8,425.00	ELL/Literacy Program	EL program	
ENCOMIUM PUBLICATIONS	\$ 179.80	\$ 179.80	ESL Subscription	EL program	
Houghton Mifflin	\$ 220.00	\$ 220.00	Reading inventory annual license - SCHOLASTIC	EL program	
INTERNATIONAL ACADEMY OF SCIENCE		\$ 22,225.00	Acellus - Curriculum software	Pali academy	
IXL LEARNING	\$ 25,313.00	\$ 12,656.00	Math learning software	Math	continue
NEWSELA	\$ 750.00	\$ 750.00	School-wide news subscription	EL program	
SWIPE K12 SCHOOL SOLUTIONS	\$ 1,199.00	\$ 1,199.00	Attendance office late student processing	Attendance office	
LCAP Expenses Total	\$ 35,906.80	\$ 45,654.80			
Special Education					
ACTIVELY LEARN INC			Content for reading/comprehension question	SpEd	
FLOCABULARY - HTTPSWWW.FLOC, NY			Special Ed vocabulary subscription	SpEd	
INTERNATIONAL ACADEMY OF SCIENCE	\$ 4,200.00	\$ 4,200.00	Acellus - Curriculum software	SpEd	
N2Y	\$ 781.92	\$ 781.92	Special Ed	SpEd	
QUIZLET.COM HTTPSQUIZLET. CA		\$ -	Online quizzes	SpEd	schoolwide license purchased
Special Education Total	\$ 4,981.92	\$ 4,981.92			
Unrestricted Resources					
ACCREDITING COMMISSION FOR SCHOOLS	\$ 1,070.00	\$ 1,070.00	WASC	school-wide	
AIRSLATE, INC		\$ -	PDF Filler	school-wide	
AKINS IT, INC.	\$ 34,941.96	\$ 36,000.00	Software licensing (network, spam, antivirus, cloud	Tech	
Amazon Prime - Amzn.com/bill, WA	\$ 141.26	\$ 141.26	Amazon.com prime membership for school	school-wide	
ASSOC. OF CA SCHOOL ADMINISTRATORS	\$ 755.40	\$ 755.40	Membership for administration association	school-wide	
ASBWORKS, INC.	\$ 1,694.00	\$ 1,694.00	Student store website	school-wide	
BLINKLEARNING.COM MADRID			Digital texts	library	
BOARD ON TRACK	\$ 5,000.00	\$ 5,000.00	Board meeting agenda/minutes/archive software	school-wide	
BOOKLIST	\$ 169.50	\$ 169.50	Library subscription	library	
BRIGHT BYTES INC.	\$ 2,500.00	\$ 5,000.00	Tool to get survey on ISTE standards	school-wide	
CALENDLY - HTTPSCALENDLY, GA	\$ 576.00	\$ 576.00	Scheduling/calendar software	school-wide	
California Chamber of Commerce			Local membership	school-wide	
California Charter Schools Association	\$ 30,282.00	\$ 30,282.00	Charter school association membership	school-wide	
CANVA*			Infographic software	ed tech	
CDW GOVERNMENT, INC.	\$ 36,987.00	\$ 38,000.00	Software licensing (Adobe CS, Baracuda)	Tech	

Palisades Charter High School Subscriptions/Digital Licenses:20/21 Estimated Actuals and 21/22 Recommended Budget

Row Labels	Amount Paid as of 4/22/21	21/21 Proposed	Description of Dues/Subscriptions	Application	21/22 comments/actions
CENTER FOR EDUCATION AND Convercent, Inc.	\$ 338.00	\$ 338.00	Legal/safety updates	HR	
CORECOURSEGPA.COM			Whistleblower	HR	
DESIGN SCIENCE INC.	\$ 675.00	\$ 675.00	NCAA eligibility (formally in IMA)	Athletics	
DROPBOX*Z1T6RD195JXM - DROPBOX.COM, EBSCO	\$ 199.00	\$ 199.00	Math type/equation software	Math	
EDUCATIONAL NETWORKS	\$ 3,570.00	\$ 3,570.00	File Management	Main office	
Election Buddy			Magazine Subscriptions	library	
ELINK.IO - ELINK.IO, CA			School website	Tech	
FOLLETT SCHOOL SOLUTIONS INC.	\$ 1,377.15	\$ 1,377.15	Board Election Software	school-wide	
FRONTLINE TECHNOLOGIES GROUP LLC	\$ 5,193.81	\$ 5,445.71	Content curation	ed tech?	
GALE CENGAGE LEARNING	\$ 14,804.77	\$ 14,804.77	Library	library	
GOLDSTAR LEARNING, INC.			Mastery Manager	ed tech	
HOME CAMPUS	\$ 595.00	\$ 595.00	Athletics	Athletics	
HOONUIT, LLC	\$ 1,745.30	\$ 1,745.30	Professional Development learning licenses	school-wide	
IMPERO SOLUTIONS INC	\$ 4,726.58	\$ 4,726.58	Device monitoring	tech	
INFINITE CAMPUS	\$ 45,981.30	\$ 46,583.05	SIS System	school-wide	
INTERNATIONAL ACADEMY OF SCIENCE	\$ 22,225.00	\$ 22,225.00	Acellus - Curriculum software (decreased from \$42k)	school-wide	
JAMF SOFTWARE	\$ 8,736.00	\$ 8,736.00	Apple device management system	tech	
JSTOR	\$ 2,600.00	\$ 2,600.00	Library database	library	
MAILCHIMP *MONTHLY - MAILCHIMP.COM, NAVIANCE, INC.	\$ 603.94	\$ 1,055.88	E-Mail blast	main office	
NEXTREQUEST CO.	\$ 7,959.00	\$ 7,959.00	College readiness license	college center	
OXFORD UNIVERSITY PRESS	\$ 835.00	\$ 835.00	Public records tracking	Main office	not renewed
PALISADES CHAMBER OF COMMERCE	\$ 225.00	\$ 225.00	Library database	library	
PEAR DECK, INC	\$ 4,760.00	\$ 4,760.00	Chamber membership	school-wide	
QUIZLET.COM HTTPSQUIZLET. CA	\$ 4,309.20	\$ 4,309.20	Interactive student engagement software	ed tech	
Raptor	\$ 832.50	\$ 832.50	Online quizzes	ed tech	continue
Rebrandly			School entrance/background check software	school-wide	
RESPONDUS	\$ 3,745.00	\$ 3,745.00	Domain hosting	school-wide	
San Joaquin County Office of Education (EdJoin)			Lockdown browser	tech	
SCHOOLGY	\$ 49,320.00	\$ 49,770.00	EdJoin/online job board	HR	
SHOUTPOINT INC	\$ 3,795.00	\$ 3,795.00	Learning Management System (LMS), 3 modules	school-wide	continue
SOLARWINDS	\$ 1,464.00	\$ -	Infinite campus robocall	school-wide	
STUDENTMAGS			Network monitoring	tech	not continue - solarwinds issue
SurveyMonkey			Current events weekly	library	
TOUCHLINE SOFTWARE, INC.	\$ 365.00	\$ 365.00	Parent Survey	school-wide	
TURNITIN, LLC	\$ 11,208.65	\$ 11,762.00	Work experience permits	career center	
U S GAMES	\$ 348.00	\$ 348.00	Plagiarism software	school-wide	
Vengage			Fitness Gram	school-wide	
WEB*NETWORKSOLUTIONS - 888-6429675, WWW.IORAD.COM - IORAD.COM, MA (blank)			Infographics - per monica needed	ed tech	
			Web domain	school-wide	
			Tutorial building	ed tech	
Unrestricted Resources Total	\$ 316,654.32	\$ 323,010.30			
Grand Total	\$ 374,722.84	\$ 393,665.82			
Total recurring subscriptions/licenses					
EMS Software				permits	
zoom	\$ 13,903.69	\$ 11,300.00		school-wide	reduction per jeff/don
techsmith snag it			paid via CDW-G	Tech Dept	
Screencast-o-matic	\$ 1,800.00	\$ -		school-wide	cut entirely , encourage to use Loom which is free
WeVideo	\$ 4,125.00	\$ 4,125.00		school-wide	continue
Savvas Learning Co (Mastering Biology)	\$ 1,876.55	\$ 2,900.00	\$17k for 6 years (\$2900 each year)	science	continue
Schoology Reduction					

Palisades Charter High School Subscriptions/Digital Licenses:20/21 Estimated Actuals and 21/22 Recommended Budget

Row Labels	Amount Paid as of 4/22/21	21/21 Proposed	Description of Dues/Subscriptions	Application	21/22 comments/actions
Ed Puzzle	\$ 1,440.00	\$ 1,440.00		school-wide	continue
Albert IO	\$ 15,975.00	\$ 15,975.00	previously fundraised	AP Programs	continue
Gizmos	\$ 9,703.00	\$ 9,703.00	math/science simulations (e-learn), per monica update	Math/Science	downsize to science dept subscription
Delta Math	\$ 1,250.00	\$ 1,250.00	LCAP - underperforming math	Math	continue
Kahoot Premium	\$ 5,130.00	\$ 5,130.00	E-learning	school-wide	
StudySync				school-wide	monica to followup
GimKit		\$ 250.00	E-learning (remote learning tool quiz/engagement game)	science	
ClassKit			E-learning (teachers to put specific items as a supply kit)	science	
Science 2 Go			Chemistry	science	
Zambombazo		\$ 540.00	Spanish curriculum	world languages	
Garbanzo			curriculum	world languages	
Somos			Spanish 1	world languages	
conjugemos.com			practice/feedback	world languages	
classkick			student interaction	science	
PIEGEONLAB LTE LTD	\$ 268.00	\$ -			not renewed
INSPIRIT GROUP LLC	\$ 1,700.00	\$ -	STOPITT COVID Health Form	COVID	not renewed until 2022
ALMABASE	\$ 9,000.00	\$ 9,000.00	alum database (\$6k perkins, \$3k ed fund)	Ed fund	
Pro-Ed	\$ 79.94	\$ 79.94	CAS-2 Report & Screening	special ed	
Kuta Software	\$ 403.66	\$ 403.66	math		continue
EBOOKS.COM	\$ 154.75	\$ 154.75	admin		
SCIRRA LTD	\$ 824.75	\$ 824.75	Game design		
Thompson Reuters West	\$ 62.42	\$ 62.42	library		
Inteltek, Inc.	\$ 147.00	\$ 147.00	Coder Z 1 year license		
MAKEMUSIC INC	\$ 1,840.00	\$ 1,840.00	Band, non-CTE		smartmusic program
Soundtrap	\$ 480.00	\$ 480.00	Band, non-CTE		
Stemfuse SD, LLC	\$ 2,000.00	\$ 2,000.00	GAME IT		possible expand?
Knowledge Matters	\$ 5,390.00	\$ 5,390.00	CTE		
CELTX, INC	\$ 3,000.00	\$ 3,000.00	CTE	Theatre	continue
additional subscriptions			per budget finance committee		
20/21 Additions	\$ 80,553.76	\$ 75,995.52			
Total Subscriptions	\$ 455,276.60	\$ 469,661.34			
NOTES BELOW:					
New for 21/22:					
NearPod			25 teacher licenses (M.I. to get quote)		World Language intends to use all subscriptions
Zoom? All Teacher subscriptions.			Admin discussion		EL Program intends to use all subscriptions
Additional Accellus (funded by ELO grant)	\$ 80,000.00				Email out to C. Onoye about AMP Item Bank \$6,000
Student Hot Spots	\$ 10,800.00				
New for 21/22 Total w/tech revisions:		\$ 90,800.00			
Recommended amount 21/22		\$ 560,461.34			

Palisades Charter High School - Operations Supplies 20/21 Estimated Actuals and 21/22 Recommended Budget

Budgeted 20/21	\$ 4,000.00	\$ 9,332.12	\$ 130,000.00	\$ 12,000.00	\$ 167,367.88	\$ 322,700.00	
Row Labels	Child Nutrition:School Program	COVID-19	Operations Supplies	Safety	ESSER I	Grand Total	Description of Expense
ACCO ENGINEERED SYSTEMS			\$ 275.00			\$ 275.00	HVAC supplies
AMAZON		\$ 0.00	\$ 5,119.56	\$ 158.78	\$ 33,664.40	\$ 38,942.74	various supplies
AMERICAN PLASTICS CORP		\$ -			\$ 2,537.13	\$ 2,537.13	sneeze guard acrylic
ANTHEM SPORTS					\$ 473.72	\$ 473.72	stripe paint
COX PAINTS INC			\$ 1,169.35			\$ 1,169.35	Paints
Discount Magnets				\$ 32.85		\$ 32.85	Magnets
DUNN EDWARDS			\$ 1,949.04			\$ 1,949.04	Paints
EURMAX CANOPY			\$ 86.75			\$ 86.75	Canopy
FFSTECH			\$ 209.01			\$ 209.01	Fire alarm
FIGDESIGN INC	\$ 235.41					\$ 235.41	sandwich board signs
FILEKEEPERS			\$ 671.59			\$ 671.59	shredding
FISHER SCIENTIFIC		\$ -			\$ 50.04	\$ 50.04	n95 masks
GRAINGER			\$ 2,279.46		\$ 43.59	\$ 2,323.05	various supplies
GRAND HEATING AIR CONDITIONING			\$ 2,400.25			\$ 2,400.25	HVAC supplies
GREEN ECONOMIE			\$ 984.08			\$ 984.08	lighting
HILLYARD INC		\$ (152.52)			\$ 3,142.74	\$ 2,990.22	e-mist disinfectant
ICE MACHINE SALES & SERVICE CO.	\$ 607.62					\$ 607.62	ice machine supplies
JEFF'S LOCK & KEY SERVICE			\$ 5,017.93			\$ 5,017.93	keys
KING FENCE, INC.			\$ 1,947.95		\$ 285.00	\$ 2,232.95	fencing
LAUSD Utilities			\$ -			\$ -	
LOU'S GOLF CARTS INC			\$ 544.42			\$ 544.42	batteries
LOWES		\$ (0.00)	\$ 3,735.43		\$ 5,841.00	\$ 9,576.43	various supplies
METRO TWO WAY COMMUNICATIONS					\$ 3,814.35	\$ 3,814.35	2-way radios
OFFICE CONNECTION		\$ 3,316.23			\$ 13,469.06	\$ 16,785.29	various supplies
OSCAR CABRERA		\$ -	\$ 220.01		\$ 616.95	\$ 836.96	various supplies
PREMIUM EQUIPMENT			\$ 1,933.17			\$ 1,933.17	scissor lift repair
REPUBLIC SERVICES			\$ 1,280.68			\$ 1,280.68	40 yard roll off
SCRUBS AC					\$ 1,450.00	\$ 1,450.00	n95 masks
SIGN*A*RAMA SANTA MONICA			\$ 1,554.85			\$ 1,554.85	signage
SMARTSIGN		\$ 0.00			\$ 1,751.52	\$ 1,751.52	signage
STAPLES ADVANTAGE		\$ -	\$ 877.20		\$ 2,945.00	\$ 3,822.20	various supplies
THE HOME DEPOT PRO		\$ 5,536.70	\$ 25,461.95	\$ 1,649.68	\$ 52,475.81	\$ 85,124.14	various supplies
THE WEBSTAIRANT STORE 717-392-7472 PA			\$ 85.00		\$ 395.49	\$ 480.49	deli wrap
THERMOWORKS INC.		\$ -			\$ 409.97	\$ 409.97	thermometer wands
TOPANGA LUMBER CO.					\$ 957.16	\$ 957.16	wood
ULINE		\$ (0.00)	\$ 3,104.68		\$ 910.55	\$ 4,015.23	various supplies

Palisades Charter High School - Operations Supplies 20/21 Estimated Actuals and 21/22 Recommended Budget

Budgeted 20/21	\$ 4,000.00	\$ 9,332.12	\$ 130,000.00	\$ 12,000.00	\$ 167,367.88	\$ 322,700.00	
Row Labels	Child Nutrition:School Program	COVID-19	Operations Supplies	Safety	ESSER I	Grand Total	Description of Expense
WALTER STUART HANSEN			\$ 1,803.88			\$ 1,803.88	loading dock rail
WILLIAM V MACGILL & CO		\$ 1,231.71				\$ 1,231.71	non contact themometer
WINIX INC					\$ 4,335.71	\$ 4,335.71	air purifier
Grand Total	\$ 843.03	\$ 9,932.12	\$ 62,711.24	\$ 1,841.31	\$ 129,569.19	\$ 204,896.89	
Amount Remaining	\$ 3,156.97	\$ (600.00)	\$ 67,288.76	\$ 10,158.69	\$ 37,798.69	\$ 117,803.11	
Projected 20/21 Amount	\$ 843.03	\$ 9,932.12	\$ 110,000.00	\$ 5,000.00	\$ 129,569.19	\$ 255,344.34	
Recommended 21/22 Budget	\$ 600.00	\$ -	\$ 135,000.00	\$ 12,000.00	\$ -	\$ 147,600.00	

**Palisades Charter High School - Rentals, Leases, and Repairs
20/21 Estimated Actuals and 21/22 Recommended Budget**

Budgeted 20/21	\$ 3,000.00	\$ 19,000.00	\$ 1,000.00	\$ 501,908.00	\$ 8,000.00	\$ -	\$ 43,500.00	\$ 576,408.00	
	Child Nutrition:Scho ol Program	Civic Center Permit	Special Education	Unrestricted Resources	Safety	ESSER I	Civic Center Pool	Grand Total	Description of Expense
Rentals									
ANDY GUMP					\$ 730.19	\$ 2,987.88		\$ 3,718.07	porta pottys
DAVE SUAREZ				\$ 200.00				\$ 200.00	golf green fees
LA PARTY RENTS				\$ 8,059.43				\$ 8,059.43	graduation chairs
Merrill Carson Entertainment, LLC						\$ 12,370.00		\$ 12,370.00	graduation extra bleachers
MXX MASTER SOUND				\$ 3,000.00				\$ 3,000.00	graduation sound
PUROSERVE				\$ 2,611.38				\$ 2,611.38	water fountain filters
QUADIENT LEASING USA, INC				\$ 5,000.00				\$ 5,000.00	postage machine
QUENCH USA, INC.			\$ 657.00	\$ 2,628.00	\$ 657.00		\$ 657.00	\$ 4,599.00	water dispensers
UNITED RENTALS INC				\$ -				\$ -	
WILLIAMS SCOTSMAN		\$ 3,804.81		\$ 5,919.53	\$ 3,804.81			\$ 13,529.15	portable buildings
Rentals Total		\$ 3,804.81	\$ 657.00	\$ 27,418.34	\$ 5,192.00	\$ 15,357.88	\$ 657.00	\$ 53,087.03	
Repairs									
ACCO ENGINEERED SYSTEMS				\$ 1,696.00			\$ 676.40	\$ 2,372.40	hvac/plumbing
ACTION DUCT CLEANING COMPANY	\$ 7,925.31			\$ 9,900.28				\$ 17,825.59	air duct cleaning
AMAZON				\$ 460.42				\$ 460.42	batteries
CHARTWELLS DINING SERVICE				\$ 454.71				\$ 454.71	spoiled food due to broken freezer
CITY OF LOS ANGELES FIRE DEPT. C.U.P.A				\$ 900.00				\$ 900.00	fire alarms
COMMERCIAL DOOR OF LA COUNTY, INC.				\$ 1,985.00				\$ 1,985.00	doors
CONTINENTAL ATHLETIC SUPPLY				\$ 6,666.20				\$ 6,666.20	football helmet reconditioning
DAVID LUPERCIO				\$ 4,810.00				\$ 4,810.00	fire extinguishers
DELAPAINTING CORP							\$ 1,700.00	\$ 1,700.00	painters
FFSTECH				\$ 780.00				\$ 780.00	fire alarms
GRAND HEATING AIR CONDITIONING				\$ 1,630.00		\$ 3,043.13	\$ 573.49	\$ 5,246.62	hvac
HERK EDWARDS INC		\$ -						\$ -	
ICE MACHINE SALES & SERVICE CO.	\$ 1,222.00							\$ 1,222.00	ice machine repairs
JEFF'S LOCK & KEY SERVICE				\$ 2,852.50			\$ 380.00	\$ 3,232.50	locksmith
KING FENCE, INC.				\$ 952.05				\$ 952.05	fencing
KML GROUP				\$ 4,009.13			\$ 129.63	\$ 4,138.76	various repairs
KNORR SYSTEMS, INC.							\$ 23,179.74	\$ 23,179.74	pool repairs
L.A. HYDRO-JET & ROOTER SERVICE, INC.	\$ 162.50			\$ 2,923.00				\$ 3,085.50	plumbing
LA BUILDER CONSTRUCTION, INC				\$ 8,500.00				\$ 8,500.00	various repairs
LIGHTWERKS				\$ 520.00				\$ 520.00	projector repairs
LOS ANGELES UNIFIED SCHOOL DISTRICT				\$ 168,831.04				\$ 168,831.04	LAUSD prior year repairs
LOU'S GOLF CARTS INC				\$ 1,360.73				\$ 1,360.73	golf cart repairs
LUIS GRACIAS				\$ 2,201.10				\$ 2,201.10	locker servicing
PACIFIC FLOOR COMPANY		\$ 4,702.00						\$ 4,702.00	gym flooring
POOLAMEDICS							\$ 1,100.00	\$ 1,100.00	pool repairs
PREMIUM EQUIPMENT				\$ 670.37				\$ 670.37	scissor lift repair
RECREONICS							\$ 6,171.20	\$ 6,171.20	starting blocks reconditioning
SEAN BROWN				\$ 4,193.20				\$ 4,193.20	locker servicing
WALTER STUART HANSEN				\$ 1,653.26				\$ 1,653.26	various repairs
Repairs Total	\$ 9,309.81	\$ 4,702.00		\$ 227,948.99		\$ 3,043.13	\$ 33,910.46	\$ 278,914.39	
Tech Leases									

Palisades Charter High School - Rentals, Leases, and Repairs
20/21 Estimated Actuals and 21/22 Recommended Budget

Budgeted 20/21	\$ 3,000.00	\$ 19,000.00	\$ 1,000.00	\$ 501,908.00	\$ 8,000.00	\$ -	\$ 43,500.00	\$ 576,408.00	
	Child Nutrition:Scho ol Program	Civic Center Permit	Special Education	Unrestricted Resources	Safety	ESSER I	Civic Center Pool	Grand Total	Description of Expense
CSI LEASING				\$ 37,162.08				\$ 37,162.08	chromebook/apple device lease
EVERBANK COMMERCIAL FINANCE, INC				\$ 22,967.44				\$ 22,967.44	apple devices
KONICA MINOLTA BUSINESS SOLUTIONS				\$ 4,975.51				\$ 4,975.51	copier maintenance
KONICA MINOLTA PREMIER FINANCE				\$ 15,373.99				\$ 15,373.99	copier lease
STS EDUCATION, SCHOOL TECH SUPPLY				\$ -				\$ -	
TEQlease, INC				\$ 22,287.31				\$ 22,287.31	chromebook/duplo lease
Tech Leases Total				\$ 102,766.33				\$ 102,766.33	
Grand Total	\$ 9,309.81	\$ 8,506.81	\$ 657.00	\$ 358,133.66	\$ 5,192.00	\$ 18,401.01	\$ 34,567.46	\$ 434,767.75	
Amount Remaining	\$ (6,309.81)	\$ 10,493.19	\$ 343.00	\$ 143,774.34	\$ 2,808.00	\$ (18,401.01)	\$ 8,932.54	\$ 141,640.25	
Projected 20/21 Total	\$ 9,309.81	\$ 12,000.00	\$ 657.00	\$ 410,000.00	\$ 5,500.00	\$ 18,401.01	\$ 10,000.00	\$ 465,867.82	
Amount Recommended 21/22	\$ 9,000.00	\$ 19,000.00	\$ 1,000.00	\$ 333,077.00	\$ 8,000.00	\$ -	\$ 20,000.00	\$ 390,077.00	
Amount Recommended 21/22 w/tech revisions	\$ 9,000.00	\$ 19,000.00	\$ 1,000.00	\$ 341,752.00	\$ 8,000.00	\$ -	\$ 20,000.00	\$ 398,752.00	

Consulting Services (Obj 5800, 5803, 5831, 5840, and 5860) 20/21 Estimated Actuals and 21/22 Recommended Budget

Row Labels	Sum of Total Obligated Amount	Description of Expense	20/21 Budgeted	20/21 Projected Balance	21/22 Budgeted
Advertising for Personnel					
DIVERSITY RECRUITMENT PARTNERS LLC	\$ 499.00	job advertising		\$ 499.00	
INDEED	\$ 819.66	CBO job advertistment		\$ 819.66	
SAN JOAQUIN COUNTY OFFICE OF EDUCATION	\$ 750.00	EdJoin - job advertising		\$ 750.00	
YOURMEMBERSHIP.COM	\$ 99.00	job advertising		\$ 99.00	
Advertising for Personnel Total	\$ 2,167.66		\$ 2,500.00	\$ 2,167.66	\$ 1,500.00
Computer/Technlgy Related Serv					
LACOE COMPUTER/TECH RELATED SERVICES	\$ 52,987.50	LACOE internet services		\$ 70,650.00	
SPECTRUM	\$ 12,925.00	Internet services		\$ 12,925.00	
Computer/Technlgy Related Serv Total	\$ 65,912.50		\$ 83.65	\$ 83,575.00	\$ 86,784.28
Fingrprt,Phys, XRy&Oth Emp Cst					
AMY OKAFOR	\$ 25.53	fingerprinting reimbursement		\$ 25.53	\$ -
STATE OF CA DEPARTMENT OF JUSTICE	\$ 2,216.00	Fingerprinting -DOJ Report		\$ 2,500.00	
WELLNESS MART	\$ 4,826.82	fingerprinting services		\$ 5,000.00	
Fingrprt,Phys, XRy&Oth Emp Cst Total	\$ 7,068.35		\$ 1,800.00	\$ 7,525.53	\$ 7,500.00
Late Int Chrgs/Penalties					
STRS P&I	\$ 1,104.86	STRS Penalties & Interest		\$ 1,200.00	
Late Int Chrgs/Penalties Total	\$ 1,104.86		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Oth Contracted Services					
LACOE BEST ADVANTAGE SYSTEM	\$ 11,945.95	Financial System & support		\$ 15,231.60	
LACOE JET MAIL SERVICE	\$ 3,400.00	County intra-district mail service		\$ 3,400.00	
LACOE PEOPLESOFT SYSTEM	\$ 3,903.00	Legacy financial system & support		\$ 5,716.00	
LACOE SFS CHARTER SCHOOL EXPENSE	\$ 5,077.00	LACOE support		\$ 10,154.00	
Oth Contracted Services Total	\$ 24,325.95		\$ 26,500.00	\$ 34,501.60	\$ 35,826.46
Grand Total	\$ 100,579.32		\$ 32,083.65	\$ 128,969.79	\$ 132,810.74

Palisades Charter High School - Consulting 20/21 Estimated 21/22 Recommended Budget

Row Labels	Sum of Total Obligated Amount	Description of expense	Projected Year Total 20/21	21/22 Budgeted	21/22 Budgeted (w/Tech revisions)
00000					
ADP, INC.	\$ 28,487.32	Payroll services	\$ 37,983.12	\$ 38,000.00	\$ 38,000.00
AMY OKAFOR	\$ 3,186.00	Director of Attendance	\$ 3,186.00	\$ -	\$ -
APPLEONE EMPLOYMENT SERVICES	\$ 46,954.48	Temp employee services	\$ 46,954.48	\$ 20,000.00	\$ 20,000.00
BEAUTY TREE SERVICE & MAINTENANCE INC	\$ 14,100.00	Lanscaping Services	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00
EL CAMINO REAL ALLIANCE	\$ 1,575.00	CBO services	\$ 1,575.00	\$ -	\$ -
HESS AND ASSOCIATES, INC.	\$ 3,332.50	retirement reporting services	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
INTERNATIONAL ACADEMY OF SCIENCE	\$ -		\$ -	\$ -	\$ -
LOTTEREASE, LLC	\$ 2,100.00	Admissions lottery	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
PATRICIA WOODRUFF JAFFE	\$ 3,000.00	CBO search services	\$ 3,000.00	\$ -	\$ -
RICHARD V TAUER	\$ 3,000.00	CBO search services	\$ 3,000.00	\$ -	\$ -
SCHEIB PEST SOLUTIONS INC	\$ 7,525.00	Pest control services	\$ 17,700.00	\$ 17,700.00	\$ 17,700.00
TEACHERS COLLEGE COLUMBIA UNIVERSITY	\$ 2,180.00	survey	\$ 2,180.00	\$ -	\$ -
THE MILLER INSTITUTE	\$ 7,810.00	E-rate services	\$ 7,810.00	\$ -	\$ 18,000.00
UNISERVE FACILITIES SVCS CORP.	\$ 318,590.44	custodial services	\$ 412,015.16	\$ 488,131.00	\$ 488,131.00
00000 Total	\$ 441,840.74		\$ 577,003.76	\$ 605,431.00	\$ 623,431.00
11000					
AKINS IT, INC.	\$ 76,800.00	IT network services	\$ 76,800.00	\$ 76,800.00	\$ 76,800.00
11000 Total	\$ 76,800.00		\$ 76,800.00	\$ 76,800.00	\$ 76,800.00
20150					
JOFFE EMERGENCY SERVICES	\$ 17,103.02	Security	\$ 32,103.02	\$ 252,576.00	\$ 212,576.00
LAUSD SCHOOL POLICE	\$ 129,484.00	School police	\$ 129,484.00	\$ 133,337.00	\$ 133,337.00
WESTERN JUSTICE CENTER	\$ 1,750.00	restorative justice	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
20150 Total	\$ 148,337.02		\$ 163,337.02	\$ 387,663.00	\$ 347,663.00
30100					
PARENT ENGAGEMENT ACADEMY	\$ 8,640.00	FACTOR	\$ 8,640.00	\$ 8,640.00	\$ 8,640.00
30100 Total	\$ 8,640.00		\$ 8,640.00	\$ 8,640.00	\$ 8,640.00
32100					
ERIC ARCOS	\$ 15,855.75	Covid related custodial services	\$ 15,855.75	\$ -	\$ -
32100 Total	\$ 15,855.75		\$ 15,855.75	\$ -	\$ -
32200					
GREAT EXPECTATIONS COLLEGE PREP	\$ 10,000.00	college writing services	\$ 10,000.00	\$ -	\$ -
LAUSD MENTAL HEALTH	\$ 150,000.00	mental health services	\$ 180,000.00	\$ 150,000.00	\$ -
32200 Total	\$ 160,000.00		\$ 190,000.00	\$ 150,000.00	\$ -
33100					
LAUSD SPED IDEA	\$ 105,539.63	SELPA % share (20.5%)	\$ 121,403.87	\$ 123,467.81	\$ 159,293.43
33100 Total	\$ 105,539.63		\$ 121,403.87	\$ 123,467.81	\$ 159,293.43
53100					
CHARTWELLS DINING SERVICE	\$ 1,166.17	Cafeteria services	\$ 8,000.00	\$ 281,953.00	\$ 281,953.00
53100 Total	\$ 1,166.17		\$ 8,000.00	\$ 281,953.00	\$ 281,953.00
63870					
BROADWAY PLUS VIP SERVICES LLC	\$ 750.00	theatre consulting	\$ 750.00	\$ 750.00	\$ 750.00
63870 Total	\$ 750.00		\$ 750.00	\$ 750.00	\$ 750.00
65000					
BEACH CITIES LEARNING CENTER	\$ 9,353.80	NPS	\$ 11,254.00		
EDLOGICAL GROUP CORP	\$ 23,301.09	NPA			

Palisades Charter High School - Consulting 20/21 Estimated 21/22 Recommended Budget

Row Labels	Sum of Total Obligated Amount	Description of expense	Projected Year Total 20/21	21/22 Budgeted	21/22 Budgeted (w/Tech revisions)
HAWTHORNE ACADEMY	\$ 22,044.81	NPS		\$ -	\$ -
LAUSD ESY	\$ 18,296.00	extended school year		\$ 18,296.00	\$ 18,296.00
LAUSD MENTAL HEALTH	\$ 101,774.00	mental health services	\$ 101,774.00	\$ 100,000.00	\$ 100,000.00
LAUSD SPED AB602	\$ 311,612.36	SELPA % share (19.1%)	\$ 350,077.02	\$ 356,028.39	\$ 382,502.77
S.T.A.R ACADEMY	\$ 85.00	NPA			
SPEECH, LANGUAGE AND EDUCATIONAL	\$ 55,282.50	NPA			
SUMMIT VIEW WESTSIDE SCHOOL	\$ 19,474.14	NPS			
TOTAL EDUCATION SOLUTIONS	\$ 3,372.50	NPA	\$ 4,370.00	\$ 4,370.00	\$ 4,370.00
VERDUGO HILLS AUTISM PROJECT	\$ 46,258.28	NPA			
WESTVIEW SCHOOL OF ART AND TECHNOLOGY	\$ 15,819.22	NPS			
65000 Total	\$ 626,673.70		\$ 975,000.00	\$ 990,000.00	\$ 990,000.00
73880					
ERIC ARCOS	\$ -				
73880 Total	\$ -		\$ -	\$ -	\$ -
99500					
BEAUTY TREE SERVICE & MAINTENANCE INC	\$ 5,900.00	Baseball Field Maintenance	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00
UNISERVE FACILITIES SVCS CORP.	\$ 23,685.22	Permit related custodial	\$ 28,422.00	\$ 74,379.00	\$ 74,379.00
99500 Total	\$ 29,585.22		\$ 34,322.00	\$ 80,279.00	\$ 80,279.00
Grand Total	\$ 1,615,188.23		\$ 2,171,112.40	\$ 2,704,983.81	\$ 2,568,809.43

New for 21/22 FY (funded by ELO Grant)

LAUSD Mental Health		Additional staffing (2.6 FTE for social worker) +		\$ 220,432.00	\$ 201,201.64
Chartwells Dining Services		existing mental health		\$ 13,932.50	\$ 13,932.50
Total New Expenses	\$ -	After school snacks program		\$ 234,364.50	\$ 215,134.14

Grand Total 21/22 **\$ 2,939,348.31** **\$ 2,783,943.57**

Palisades Charter High School - Legal 20/21 Estimated Actuals and 21/22 Recommended Budget

Row Labels	Sum of Total Obligated Amount	Description of Expense	20/21 Projected	21/22 Budgeted
Special Education				
A2Z EDUCATIONAL ADVOCATES	\$ 6,000.00	settlement	\$ 6,000.00	\$ -
CHARTERSAFE CREDITS	\$ (6,266.04)	insurance claim	\$ (6,226.04)	\$ (11,200.00)
ECONOMOU LAW GROUP, INC.	\$ 3,500.00	settlement	\$ 3,500.00	\$ -
LAW OFFICES OF YOUNG, MINNEY & CORR, LLP	\$ 36,620.50	sped legal counsel	\$ 41,120.50	\$ 23,000.00
NEWMAN, AARONSON & VANAMAN ATTORNEYS	\$ 10,000.00	settlement	\$ 10,000.00	\$ -
PARENT SETTLEMENT	\$ 149,413.73	settlement	\$ 121,433.74	\$ 56,673.26
UPS	\$ 30.16	shipping as part of settlement	\$ 30.16	\$ -
Special Education Total	\$ 199,298.35		\$ 175,858.36	\$ 68,473.26
Unrestricted Resources				
ATKINSON, ANDELSON, LOYA, RUUD & ROMO	\$ 124,546.50	General counsel	\$ 149,546.50	\$ 126,000.00
CHARTERSAFE CREDITS	\$ (10,316.50)	insurance claim	\$ (10,316.50)	\$ (2,500.00)
CHRISTY WHITE ACCOUNTANCY CORPORATION	\$ 2,991.60	auditing services	\$ 14,496.00	\$ 14,765.00
DEMSEY, FILLIGER & ASSOCIATES , LLC	\$ 7,750.00		\$ 7,750.00	\$ 2,175.00
DEPARTMENT OF GENERAL SERVICES	\$ 3,950.00		\$ 3,950.00	\$ 3,950.00
JACKSON LEWIS	\$ 11,681.10	HR counsel	\$ 15,281.10	\$ 18,000.00
LAW OFFICES OF YOUNG, MINNEY & CORR, LLP	\$ 47,337.75	General counsel	\$ 52,337.75	\$ 50,000.00
UPS	\$ 35.63	shipping as part of settlement	\$ 35.63	\$ -
Unrestricted Resources Total	\$ 187,976.08		\$ 233,080.48	\$ 212,390.00
Grand Total	\$ 387,274.43		\$ 408,938.84	\$ 280,863.26
New legal expenses 21/22				
HR LEGAL				\$ 50,000.00
21/22 Amount Recommended				\$ 330,863.26

Palisades Charter High School: Ed Consulting 20/21 Esimated Actuals and 21/22 Recommended Budget

Row Labels	Sum of Total Obligated Amount	Description of Expense	20/21 Projected	21/22 Budgeted
00000				
5850				
ATVANTAGE	\$ 1,199.00	athletic trainer	\$ 5,000.00	\$ 20,000.00
5850 Total	\$ 1,199.00			
00000 Total	\$ 1,199.00	\$ -	\$ 5,000.00	\$ 20,000.00
Grand Total	\$ 1,199.00	\$ -	\$ 5,000.00	\$ 20,000.00

Palisades Charter High School - Other Services 20/21 Estimated Actuals and 21/22 Recommended Budget

Budgeted 20/21	\$ 2,250.00	\$ 40,000.00	\$ 15,000.00	\$ 18,000.00	\$ 33,080.00	\$ 108,330.00			
Row Labels	Civic Center Permit	Ed Foundation	Unrestricted Resources	Voc & Applied Perkins Sec 131	Rose Gilbert Scholarships	ESSER I	Civic Center: Pool	Grand Total	Description of Expense
AAA Flag & Banner		\$ 709.01						\$ 709.01	Ed fund banners
ADORAMA INC		\$ 606.50						\$ 606.50	60th anniversary video supplies
AMAZON	\$ 412.18						\$ 1,816.79	\$ 2,228.97	various supplies
AMERICAN DIRECT MAIL		\$ 6,766.83				\$ 945.37		\$ 7,712.20	mailers
AMERICAN RED CROSS-HEALTH & SAFETY							\$ 1,047.00	\$ 1,047.00	red cross certification
AUDIT ADJ			\$ 15,465.00					\$ 15,465.00	PY audit adjustment
Bacio Design & Marketing		\$ 3,555.00						\$ 3,555.00	promo materials
BROOKE KING							\$ 164.50	\$ 164.50	pool supplies
BSN/PASSON'S/GSC/CONLIN SPORTS	\$ 125.00							\$ 125.00	heavy duty anti whip net
CA DECA				\$ 3,650.00				\$ 3,650.00	DECA conference fees
COASTAL CARBONIC							\$ 4,239.84	\$ 4,239.84	pool parts
DAVID PICKARD			\$ 1,500.00					\$ 1,500.00	teacher credential reimbursment
DECA				\$ 1,900.00				\$ 1,900.00	DECA conference fees
DEPARTMENT OF PUBLIC HEALTH							\$ 1,020.00	\$ 1,020.00	public health inspection
Donorperfect fee		\$ 5,197.22						\$ 5,197.22	Donorperfect - credit card processing fee
GRAND HEATING AIR CONDITIONING							\$ 785.60	\$ 785.60	HVAC
INTUIT							\$ 238.81	\$ 238.81	Quickbooks for pool
KNORR SYSTEMS, INC.							\$ 6,207.73	\$ 6,207.73	pool servicing
L.A. Press		\$ 3,084.90						\$ 3,084.90	printing services
LOS ANGELES COUNTY TAX COLLECTOR			\$ 176.47					\$ 176.47	tax collection
LUCIA ROVETTA			\$ 1,500.00					\$ 1,500.00	teacher credential reimbursment
MARINE RESCUE PRODUCTS							\$ 318.65	\$ 318.65	pool supplies
ORIGINAL WATERMEN, INC							\$ 297.15	\$ 297.15	BVM HEPA filter
POLYTECPOOLS.COM							\$ (365.46)	\$ (365.46)	pool supplies
QUICKBOOKS PROCESSING FEES							\$ 83.66	\$ 83.66	Pool - credit card processing fees
RAM PROTECTIVE COATING CO. INC.							\$ 157.50	\$ 157.50	pool supplies
RECREONICS							\$ 370.52	\$ 370.52	valve for ADA floor lift
ROSE GILBERT SCHOLARSHIPS					\$ 18,000.00			\$ 18,000.00	scholarships for graduating seniors
SCHOOL HEALTH							\$ 94.34	\$ 94.34	nitrle medical grade gloves
SOCAL DECA				\$ 2,810.00				\$ 2,810.00	DECA conference fees
SPORTS IMPORTS	\$ 4,935.27							\$ 4,935.27	volleyball
STS EDUCATION, SCHOOL TECH SUPPLY							\$ 194.11	\$ 194.11	monitor
THE HOME DEPOT PRO							\$ 1,081.24	\$ 1,081.24	pool supplies
THUMBPRINT		\$ 242.91						\$ 242.91	campus unification signage
TOPANGA LUMBER CO.				\$ 493.77				\$ 493.77	wood
TRANSPORT - CHECK ORDER			\$ 70.56					\$ 70.56	checks for transportation refunds
US BANK CORPORATE PAYMENT SYSTEMS			\$ (3,912.72)					\$ (3,912.72)	credit card refund
VANCO DEBITS			\$ 3,633.41					\$ 3,633.41	Transportation - credit card processing fee
WATERLINE TECHNOLOGIES INC.							\$ 19,987.23	\$ 19,987.23	Chlorine
Grand Total	\$ 5,472.45	\$ 20,162.37	\$ 18,432.72	\$ 8,853.77	\$ 18,000.00	\$ 945.37	\$ 37,739.21	\$ 109,605.89	
Amount Remaining	\$ (3,222.45)	\$ 19,837.63	\$ (3,432.72)	\$ (8,853.77)	\$ -	\$ (945.37)	\$ (4,659.21)	\$ (1,275.89)	
Projected 20/21 Total	\$ 6,000.00	\$ 22,000.00	\$ 20,000.00	\$ 8,853.77	\$ 18,000.00	\$ 1,000.00	\$ 38,000.00	\$ 113,853.77	
Recommended Amount 21/22	\$ 12,660.00	\$ 20,000.00	\$ 15,000.00	\$ 16,000.00	\$ 18,000.00	\$ -	\$ 31,095.00	\$ 112,755.00	

PCHS CAFETERIA OPERATIONS

18/19 and 19/20 Actuals, 20/21 Actuals to Date and Estimated Actuals, and 21/22 Proposed Budget

	Actuals 2018-2019	Actuals 2019-2020	Actuals to Date 2020-2021	Projected Totals 2020-2021	Proposed Budget 2021-2022
Revenue					
A La Carte/Paid					
Total Sales	\$ 267,453	\$ 229,494	\$ -	\$ -	\$ 240,000
Catering Revenue	\$ -				
State Reimbursements	\$ 28,708	\$ 17,064	\$ 576	\$ 5,000	\$ 20,000
Federal Reimbursements	\$ 347,682	\$ 207,722	\$ 3,752	\$ 20,000	\$ 345,000
Total Revenue	\$ 643,843	\$ 454,280	\$ 4,328	\$ 25,000	\$ 605,000
Cumulative					

Expenses					
Total Salaries & Benefits	\$ 75,278	\$ 75,921	\$ 42,393	\$ 72,740	\$ 78,199
Food Expense 44.27%	\$ 252,862	\$ 181,515	\$ 426	\$ 8,479	\$ 223,973
Chartwells Management 55.73%	\$ 318,319	\$ 228,504	\$ 536	\$ 10,673	\$ 281,953
Total Chartwells Expenses (Invoice)	\$ 571,181	\$ 410,019	\$ 962	\$ 19,152	\$ 505,926
Total Expenses (Before Commodity Credit)	\$ 646,459	\$ 485,940	\$ 43,355	\$ 91,892	\$ 584,125
Commodity Credit	\$ (18,861)	\$ (15,647)	\$ -	\$ -	\$ -
Net Expenses	\$ 627,598	\$ 470,293	\$ 43,355	\$ 91,892	\$ 584,125
Net Income/(Loss)	\$ 16,245	\$ (16,013)	\$ (39,027)	\$ (66,892)	\$ 20,875
Operational Expenses	\$ 26,209	\$ 15,020	\$ 15,934	\$ 15,934	\$ 20,000
Net Income/(Loss) - After Operations	\$ (9,964)	\$ (31,033)	\$ (54,961)	\$ (82,826)	\$ 875

Palisades CHS 2021-2022 Food Service Budget			
	2020/21	2021/22	Increase
Meals Served-Budget	157,430	157,430	0.00%
Cost Per Meal (Breakfast 2:1)	\$ 3.9800	\$ 4.1500	4.27%
A La Carte	\$ 3.7300	\$ 3.8900	4.29%

Summary of 2021-22 Bus/Transportation Costs

Regular	Incr. Hybrid	Area of Service
\$ 58,500	\$ 53,040	Special Ed
\$ 182,000	\$ -	Regular Ed (Scholarships)
\$ 71,539	\$ 31,886	Regular Ed (Vacancy Rate - Planned Worst Case Scenario)
\$ 72,240	\$ 72,240	Late Buses
\$ 107,454	\$ 28,736	Athletic Buses
\$ 31,642	\$ 7,701	Misc/Other: DLA + Misc/Contingency + FAST Aid App Fees
\$ 523,375	\$ 193,603	Sub-Total Costs
\$716,978		Estimated Cost to PCHS for 2021-22 Bus Program Including Hybrid Costs

PCHS PERMIT and POOL
FY 20/21 Estimed Actuals FY21/22 Recommended Budget

	2020-21 Budget			2020-21 Actuals (4/21/2021)			2020-21 Estimated Actuals			2021-22 Propsed Budget			Comments
	Pool	Other Facilites	Total	Pool	Other Facilites	Total	Pool	Other Facilites	Total	Pool	Permit	Total	
INCOME													
Fundraising			-			-			-			-	
Leases & Rentals	506,500	540,000	1,046,500	208,461	190,729	399,190	243,570	191,729	435,298	551,000	495,000	1,046,000	
Total Income	506,500	540,000	1,046,500	208,461	190,729	399,190	243,570	191,729	435,298	551,000	495,000	1,046,000	
EXPENSES													
Salary	170,000	58,880	228,880	112,027	44,356	156,383	146,027	56,527	202,554	172,550	59,763	232,313	
Benefits	108,195	31,692	139,887			-	108,195	31,692	139,887	112,731	41,063	153,794	
Total Salary & Benefits	278,195	90,572	368,767	112,027	44,356	156,383	254,222	88,219	342,441	285,281	100,826	386,107	
Consulting & Support	4,100		4,100		26,186	26,186		34,322	34,322	5,440	80,279	85,719	
Utilities			-			-	36,000	-	36,000	36,000	-	36,000	
Insurance			-			-	-	-	-	-	-	-	
Other Supplies	33,080	2,250	35,330	29,231	5,472	34,703	6,000	38,000	44,000	31,095	12,660	43,755	
Operating Exp. Other (repairs)	60,000	19,000	79,000	22,741	8,507	31,248	10,000	12,000	22,000	61,980	-	61,980	
Non-Capital Expenditures	1,700	3,980	5,680			-	-	-	-	1,600	5,150	6,750	
Subscriptions	2,080	160	2,240			-	750	-	750	1,140	158	1,298	
Capital	52,366	35,500	87,866	161,214		161,214	161,214		161,214	5,950		5,950	
Total Operating Expenses	153,326	60,890	214,216	213,186	40,165	253,351	213,964	84,322	298,286	143,205	98,247	241,452	
Total Expenses	431,521	151,462	582,983	325,213	84,521	409,734	468,186	172,541	640,727	428,486	199,073	627,559	
Operating Profit/(Loss)	74,979	388,538	463,517	(116,752)	106,208	(10,545)	(224,616)	19,187	(205,429)	122,514	295,927	418,441	
DEBT SERVICE													
Interest	3,163	20,633	23,796	3,163	17,748	20,911	3,163	20,633	23,796	-	11,784	11,784	Pool loan ends April 2021
Principal	152,506	176,873	329,379	152,506	146,840	299,346	152,506	176,873	329,379	-	169,262	169,262	
Total Debt Service	155,669	197,505	353,174	155,669	164,588	320,257	155,669	197,506	353,175	-	181,046	181,046	
Net Permit Reserve Add/(Reduct)	(80,690)	191,032	110,342	(272,421)	(58,380)	(330,801)	(380,285)	(178,319)	(558,604)	122,514	114,881	237,395	

PCHS FY 2020-21
CIVIC CENTER/PERMIT
3 YEAR ACTUALS, CURRENT BUDGET, and 5 YEAR PROJECTIONS

Year #	Actuals	Actuals	Actuals	Estimate	Budgeted	Estimate	Estimate	Estimate	Estimate	Estimate
	1	2	3	4	5	6	7	8	9	10
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Operating Profit/Expenses	Total	Total	Total	Total	Total	Total	Total	Total	Total	Total
Revenue	1,116,993	1,099,882	756,097	435,298	1,046,000	1,070,581	1,095,740	1,121,490	1,147,845	1,174,819
Total Expenses	\$ 502,846	\$ 569,578	\$ 527,425	\$ 640,727	\$ 659,052	\$ 677,901	\$ 697,289	\$ 717,231	\$ 737,744	\$ 758,844
Profit Contribution to Loan-Civic Center Permits	\$ 614,147	\$ 530,304	\$ 228,673	\$ (205,429)	\$ 386,948	\$ 392,680	\$ 398,451	\$ 404,258	\$ 410,100	\$ 415,975
Debt Service:										
Track	38,092	108,969	187,343	197,506	181,046	162,867	-	-	-	-
Pool	\$ 186,803	\$ 110,868	\$ 181,046	\$ 155,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 224,895	\$ 219,837	\$ 368,390	\$ 353,175	\$ 181,046	\$ 162,867	\$ -	\$ -	\$ -	\$ -
Permit Operations Profit (Loss)- Current Year	\$ 389,252	\$ 310,467	\$ (139,717)	\$ (558,604)	\$ 205,902	\$ 229,812	\$ 398,451	\$ 404,258	\$ 410,100	\$ 415,975
Deferred Maintenance used for T/F	\$ (474,103)									
Ending Amt. Due To (General Fund)/Available for Def. Maint.	\$ 389,252	\$ 699,719	\$ 560,002	\$ 1,398	\$ 207,300	\$ 437,112	\$ 835,563	\$ 1,239,821	\$ 1,649,921	\$ 2,065,896
Recommended Deferred Maintenance:										
Track/Field & Pool - minimum recommended deferred maintenance amount	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118	\$ 124,118
Cumulative Deferred Maint.	\$ 792,941	\$ 917,059	\$ 1,041,176	\$ 1,165,294	\$ 1,289,412	\$ 1,413,529	\$ 1,537,647	\$ 1,661,765	\$ 1,785,882	\$ 1,910,000

BOTW Loan Paid on 4/2016, Pool loan now to lifetime benefits fund (fund 20.0)
 Track & Field Loan of \$850K @4.5% interest rate, 5.5 years (first 6 mos)
 Payment began Nov. 2017

PCHS ELO Allocation \$ **2,051,780**

Support Strategy	Amount	Obj Code	Notes	CDE Allocation
Mental Health	\$ 220,432	5810	2.6 FTE (LAUSD social worker for 21-22)	Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports
Tutoring	\$ 150,000	2920	Expanded hours for in-person and virtual tutoring offering	Extending instructional learning time
Extending Instructional Learning Time (Sat School & Summer School)	\$ 205,000	1110	2 semesters of Saturday School (\$80k) & summer school '21 and summer school '22 (\$125k)	Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility
Credit Recovery	\$ 80,000	5310	2X Accelus license for 21-22 and 22-23 (\$80k) and personnel (aux) for 21-22 (\$30k)	Supports for credit deficient students to complete graduation or grade promotion requirements and to increase or improve students' college eligibility
Credit Recovery	\$ 30,000	1110	2X Accelus license for 21-22 and 22-23 (\$80k) and personnel (aux) for 21-22 (\$30k)	Community learning hubs that provide students with access to technology, high-speed internet, and other academic supports
Technology	\$ 450,000	4410	student devices, in-classroom tech needs, license/subscription renewal, etc.	
Counseling Support	\$ 28,667	1110	Additional counselor support (40 planning hours) Auxiliaries (up to 10) focused on intervention support	Additional academic services for students Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports
Intervention Support (Aux)	\$ 184,350	1110	Hiring of 2 temporary Instructional/Tech coaches	Integrated student supports to address other barriers to learning
Instructional/Tech Coaches	\$ 31,935	1110	Math paras (\$116k) & 4 additional SpEd paras	Additional academic services for students
Paraprofessionals	\$ 286,400	2920	mental health and socio-emotional learning (cost of PD and paid PD hours) through start of 22-23 school year	Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs
PD (salary)	\$ 220,000	1110		
PD (conference)	\$ 30,000	5220	Covers Summer '21 and Summer '22 PLC and Individual Grants for new curriculum & assesment development.	Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports
Mini Grants	\$ 110,000	1110	Offering healthy snacks after school	Integrated student supports to address other barriers to learning
Nutrition	\$ 11,068	4700		
Nutrition	\$ 13,933	5810		
Class Size Reduction	TBD		TBD	
TOTAL	\$ 2,051,784			
Variance	\$ (4)			



2021-2022 DRAFT BUDGET OVERVIEW

2021-22 STATE BUDGET UPDATE



2021-22 State Budget (Governor's Proposal) - Key Points

Historic funding levels for K-12 Education

- Attributed to V-shaped recovery. Also proposes a historic deposit into the State's "rainy day" reserve fund

Proposed "Mega" COLA

In-Person is the default for all schools in CA

Paying down deferrals in 2021-22

- The State will **only** defer our June '22 apportionment until July '22

Expansion of IPI Grant & ELO Grant

- Amounts TBD. Funding will be based on LCFF methodology. Focus is Health & Safety (IPI) and Targeted Intervention (ELO)

New Concentration Grant Proposal

- \$1.1 Billion of ongoing funding. Terrific news, but we do not qualify.

Does NOT address pre-funding State pensions (STRS/PERS)

Additional investments: Infrastructure, Child Nutrition, Child Care/TK/PS, Mental Health, Educator Workforce

2021-22 State Budget Update: COLA

- 2021-22 COLA (cost of living adjustment) proposal is **5.07%**
 - This combines the 2020-21 COLA **and** the 2021-22 COLA and only applies to LCFF funding sources
 - For special education, the proposed compounded COLA is **4.5%**
 - For other categorical programs (Mandate Block Grant), the COLA proposal is **1.7%**.

Comparison of Statutory and Funded COLA 2020–21 and 2021–22			
	2020–21	2021–22	Applied to
Statutory COLA	2.31%	1.70%	<ul style="list-style-type: none"> • 5.07% applied to LCFF • 4.5% applied to special education • 1.70% applied other categorical programs (e.g., MBG, Child Nutrition)
Funded COLA	0.00	5.07% ¹	

¹Represents the 2021–22 statutory COLA of 1.70%, plus an additional 1.00%. compounded with 2019–20 statutory COLA of 2.31%

The Governor's proposed COLA provides \$1.38 Million of support for PCHS, but not enough to cover projected expenses

- The chart below outlines how the COLA increase will be distributed and does not account for the (1) impact of negotiations, or (2) increased vendor costs
- Keep in mind, this is a compounded COLA (combined 2020-21 AND 2021-22) compared to single-year cost increases for 2021-22.

IMPACT OF COLA INCREASE

By Dollars
(\$)

Base Grant (compounded COLA of 5.07%)

\$1,384,822

Minus cost increase as a percent of an LEA budget

CalPERS Employer Contribution Change (21-22)

(\$115,644)

CalSTRS Employer Contribution Change (21-22)

(\$125,305)

OPEB (Lifetime Retiree Benefits)

(\$475,000)

FTE (New Positions)

(\$325,000)

Health and Welfare Benefit (SISC)

(\$104,420)

Insurance (Liability/Worker Comp)

(\$167,161)

Unemployment Insurance

(\$239,049)

TOTAL

(\$166,757)

PCHS 2021-22 BUDGET



Assumptions used to develop our 2021-22 Budget

- Enrollment remains flat
- ADA remains flat at 2,907
- Assumes full return to in-person instruction
 - No “hybrid” costs
- Slight decrease in UPP
 - English learners, foster youth, low income, etc.
 - This impacts our supplemental grant funding
 - Decrease in current year Free/Reduced population (3-year rolling avg)
- Prefunding OPEB (retiree benefit) to recommend level of **\$790k**
- Does not account for ESSER II or ESSER III funds
 - Not yet received
 - Once received, will be recognized and allocated
 - CDE requires us to develop a plan before spending the funds

LCFF PLANNING FACTORS					
Factor	2020-21	2021-22	2022-23	2023-24	2024-25
Department of Finance (DOF) Statutory COLA	2.31%	1.70% ¹	2.48%	3.11%	3.54%
SSC Estimated Planning COLA	0.00%	5.07% ²	2.48%	3.11%	3.54%

LCFF GRADE SPAN FACTORS FOR 2021-22				
Entitlement Factors per ADA*	K-3	4-6	7-8	9-12
2020-21 Base Grants	\$7,702	\$7,818	\$8,050	\$9,329
Mega COLA at 5.07%	\$390	\$396	\$408	\$473
2021-22 Base Grants	\$8,092	\$8,214	\$8,458	\$9,802
Grade Span Adjustment Factors	10.4%	-	-	2.6%
Grade Span Adjustment Amounts	\$842	-	-	\$255
2021-22 Adjusted Base Grants ^{3,4}	\$8,934	\$8,214	\$8,458	\$10,057

*Average daily attendance (ADA)

OTHER PLANNING FACTORS					
Factors	2020-21	2021-22	2022-23	2023-24	2024-25
California CPI	2.14%	3.84%	2.40%	2.23%	2.42%
California Lottery	Unrestricted per ADA	\$150	\$150	\$150	\$150
	Restricted per ADA	\$49	\$49	\$49	\$49
Mandate Block Grant (District)	Grades K-8 per ADA	\$32.18	\$32.79	\$33.60	\$34.64
	Grades 9-12 per ADA	\$61.94	\$63.17	\$64.74	\$66.75
Mandate Block Grant (Charter)	Grades K-8 per ADA	\$16.86	\$17.21	\$17.64	\$18.19
	Grades 9-12 per ADA	\$46.87	\$47.84	\$49.03	\$50.55
Interest Rate for Ten-Year Treasuries	1.30%	2.13%	2.40%	2.30%	2.40%
CalSTRS Employer Rate ⁵	16.15%	16.92%	19.10%	19.10%	19.10%
CalPERS Employer Rate ⁵	20.70%	22.91%	26.10%	27.10%	27.70%
Unemployment Insurance Rate ⁶	0.05%	1.23%	0.20%	0.20%	0.20%

STATE MINIMUM RESERVE REQUIREMENTS	
Reserve Requirement	District ADA Range
The greater of 5% or \$71,000	0 to 300
The greater of 4% or \$71,000	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and higher

2021-22 Proposed Budget: Topline Summary

- Proposed budget includes significant investments to drive student success and increase staff support
- At our initial 5/27 budget development meeting, our budget reflected a deficit of **\$236k**
- As of 6/4, we incorporate new tech/operations/CAPEX items and the budget deficit increased to **\$374k**
- As of 6/8, after Admin team feedback & newly published SpEd rate increases, there is a positive ending balance of **\$260,035**

	21/22 Draft Budget (Full Return)	21/22 Draft Budget w/Tech/Operations Revisions (As of 6/4/21)	21/22 Draft Budget w/Admin reductions (As of 6/8/21)
Total Revenue:	\$ 39,637,153	\$ 39,637,153	\$ 39,950,522
Total Expense	\$ 39,873,777	\$ 40,012,040	\$ 39,690,487
Net balance (Financial statement balance)	\$ (236,624)	\$ (374,987)	\$ 260,035

Investing in our Students & Staff

- The draft 2021-22 budget includes targeted support for students & staff
- Allocated via relief funds and also coming out of our General Fund

Increased Mental Health Services
• +\$220k

PD / Staff Training
• +\$360k

Intervention & Credit Recovery (Auxiliaries)
• +\$190k

Extending Instructional Learning Time
• +\$205k

Tech Needs
• +\$460k (ELO)
• +\$85k (GF)

Funds Retiree Benefit
• +\$475k

3 New Positions
• +\$365k

Increased Instructional Materials (IMA)

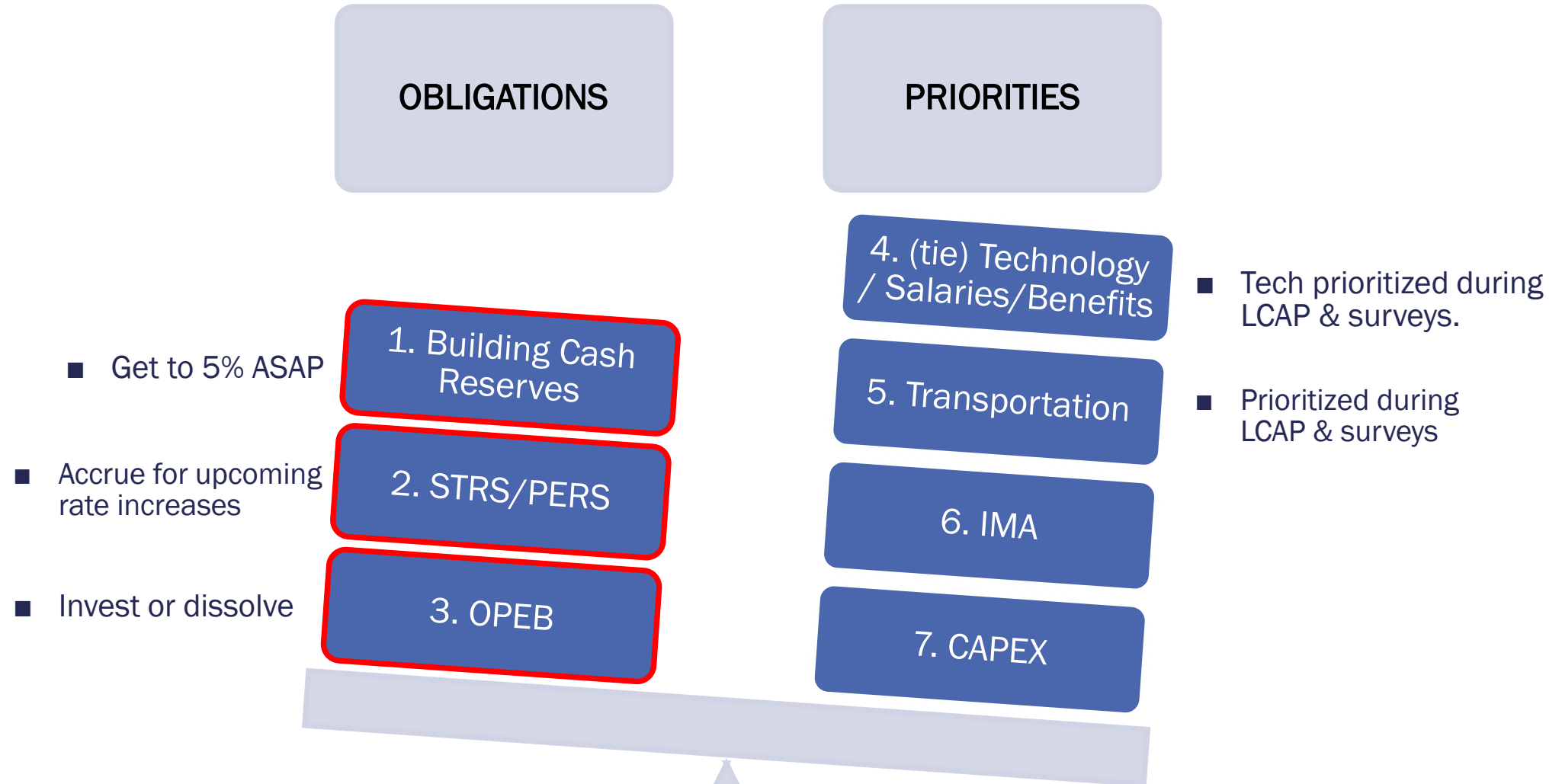
Proposed 15% Reduction in Legal/Consulting

Proposed 16% Reduction in Security

CONSIDERATIONS



Budget Obligations & Priorities



APPENDIX



New Expenses in 21-22 vs Current Year

- **Prioritizing OPEB (retiree benefits):** This means contributing beyond the pay-as-you-go plan and funding it according to the actuary funding schedule
 - *21-22 budget accounts for an additional \$475k of OPEB expenses*
- **3 New FTE: (new counselor, new Ed Tech Coordinator, new IT Team Lead)**
 - *21-22 budget accounts for approx. \$365k of incremental expenses**

	20-21 Budgeted Amount	21-22 Budgeted Amount	Increase vs 20-21
OPEB (retiree benefits)	\$ 315,000	\$ 790,000	\$ 475,000
New Counselor	\$0	\$114,813	\$114,813
New Ed Tech Coordinator	\$0	\$120,798	\$120,798
New IT Lead	\$0	\$130,068	\$130,068
TOTAL	\$ 315,000	\$ 1,155,679	\$ 840,679

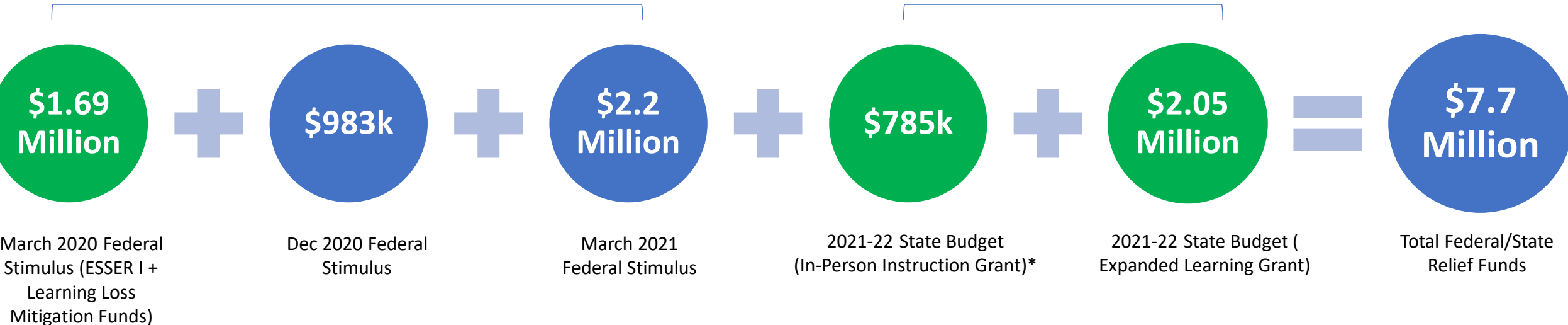
*Cost of 3 FTE includes salaries, STRS/PERS, taxes & benefits. Counselor salary also includes \$12k required to "create" a workspace.

Overview of COVID-19 One-time Relief Funds

- As of April 2021, PCHS has received **\$1.69 Million** of one-time Federal relief funds
 - Funds have been 100% allocated/spent on mitigating learning loss & COVID preparedness/safety
- Between May 2021 - September 2021, PCHS will receive up to an additional **\$6.01 Million** of Federal/State relief funds
 - The Expanded Learning Opportunity Grant Plan has already been allocated (Board approval on 6/1)

Federal Relief Funds

2021-22 State Budget Relief Funds



IPI allocation was reduced from \$969k to \$785k due to "reopening" date. The \$2.05 M ELO grant has been allocated (board approved on 6/1).

The Dec 2020 & March 2021 Federal stimulus funds should be received in the next 1-4 months & the CDE requires that we gather feedback from stakeholders and develop a plan by 9/30/21.



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 22, 2021

TOPIC/ AGENDA ITEM:

V. FINANCE

B. 2021-2022 Budget

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO/Finance, Administrative team, Long Term Strategic Planning (LTSP) Committee and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2021-2022 budget.

Pursuant to Education Code 47604.33(a)(1), local educational agencies (LEAs) are required to adopt a budget by July 1 of each year. Each Charter school shall also annually prepare and submit the adopted budget to its chartering authority and the county superintendent of schools.

The proposed 2021-22 budget was developed with stakeholder feedback and properly vetted through the Budget & Finance committee.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure that we support one of our key school-wide goals: balancing our budget and building a fund balance for the future.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2021-22 budget.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2021-2022 proposed budget.

RECOMMENDED MOTION:

“To approve the 2021-2022 Budget.”

Juan Pablo Herrera
Chief Business Officer

Coversheet

2021-22 MOU for LAUSD Mental Health Services

Section: V. Finance
Item: C. 2021-22 MOU for LAUSD Mental Health Services
Purpose: Vote
Submitted by:

Related Material:

V_C - AS EOY Report 2020_2021.pdf
V_C - Mental Health Infographic 21_22.pdf
V_C - Pali Academy EOY Report Spring 2021.pdf
V_C - Pali EOY Report 2020-2021.pdf
V_C - 2021-22 MOU for LAUSD Mental Health Services_Board Motion + Contracts.pdf
V_C - PCHS Mental Health Services Presentation 6_2021.pdf

**PALISADES CHARTER HIGH SCHOOL
Ariel Schoolsky, MA. LMFT #43689
End-Year Report 2020-2021**

Responsibilities:

- **Counseling (SPED 70%-75%)**
- **(Gen ED)**

- **Supervisor/Training – BII staff**
- **BID: IEP Behavioral Program Supervisor**
- **BIC: IEP Behavioral Consult**
- **Co-Teacher: Life Skills**

- **Caregiver Support Trainings:**
- **A) Executive Functioning: Distance Learning: A Pathway to Success**
- **B) Finding Hope & Healing During Times of Anxiety & Uncertainty**

- **Evening Parent Support Group**

- **Homework Haven (9-12)**

- **Social Teen Groups**

- **Student Support Groups (during election week & finals week)**

- **Functional Behavioral Assessments** – (viable only onsite as needed)**
- (IEP 's) PLP/Goals/participation
- 504 attendance
- Re-entry Meetings
- Risk Assessments – Suicide
- DCFS reports
- Social Skills (SPED)
- COST meetings/multi-disciplinary mtgs

- MH Team Meetings

Additional Focus:

- Supported social-emotional/executive functioning needs triggered by distance learning/ individual and group therapeutic support. Attended re-entry meetings, contacted DCFS as needed,
 - Parent Support Inclusion – built ongoing relationships with parents as needed in supporting their children’s mental health needs & led evening parent support group (gen ed/sped)
 - Built strong relationships with parents of SPED children to foster inclusion, address concerns, provide support and strategies.
 - Collaboration with COST, DMH counselor, drug counselor, SPED teachers, Gen Ed teachers
 - *Given extenuating circumstances precipitated by Covid-19, connected with students and families as needed on the weekends, evenings, during school breaks.
*summer contact with students ongoing
-

Service Delivery: Evidenced Based/Best Practices:

80+ students (counseling)
25-35 weekly (counseling)

*** IEP students: 32**

Co teach – 2- classes weekly/Life Skills/(SPED)
2-3 Social Skills Groups – weekly

BID Supervision: 8 staff/Formal Training: Working with High Functioning Autism & Other Related

Syndromes/Data Collection

Ongoing parent dialogues

Crisis Intervention:

Violence Risk Assessment: (0)

Wellness Checks or DCFS Reports (2)

Continuing Education Units:

Providing Inclusive, Respectful Care to Your Gender Questioning, Transgender, & Nonbinary Clients

A Neuro-sequential Understanding of Stress to Promote Wellbeing

Lifting Black Voices: Therapy, Trust & Racial Trauma

Evidenced Based Trauma Treatments & Interventions

White Supremacist Violence: Clinically Understanding Resurgence

Getting Through COVID-19 Directives: Supporting Connection & Emotional Health

Increasing the Effectiveness of Suicide Prevention Strategies

The Grip of Grief: Processing the Continual Losses of the Pandemic

Responding to LGBTQ Youth after Sexual Abuse

Hey White Therapist: Here's Where We Start

Solution Focused Brief Therapy: An Evidenced Based Approach to Rapid, Sustainable Change

The Power of Mindfulness as Practice

Integrating Evidenced Based Practices in School Interventions (PBIP)

Growing Up with Traumatic Grief

Telehealth Treatment of Addictive Behavior

Resilience Factors for People Who Use Drugs

Treating Risky & Compulsive Behaviors in Traumatized Adolescents

The Effects of Child Maltreatment on Brain Development

Science of Suffering & Moving Forward: Post Pandemic

Kids & Loss: How to Work with the Uniqueness of a Child's Grief

Compassion Fatigue: Prevention for Professionals Who Work With Grief & Trauma

Grief After Suicide: Transition Survivors from "Why?" to "What's Next?"

Traumatic Grief: Cognitive, Behavioral, & Somatic Approaches

Anxiety in the Wake of Loss: Strategies for Working with the Missing Stage of Grief

Disarming the Suicidal Mind: Evidenced Based

LAUSD – Wellness (Students/Staff) during Coronavirus – (Webinar – 3 parts)

LAUSD- Suicide Prevention – (Webinar)

Primary Issues:

- Challenges from Neurodevelopment/neurobiological diagnoses/IEP eligibility
- Trauma – acute/chronic
- Academic stresses
- Depression/Anxiety
- Grief/Loss – acute/chronic
- Interpersonal peer conflict
- Gender & Identity issues
- Psycho-social challenges (eg. financial hardship/family conflict, physical illness /addiction/divorce/mental illness)
- Pandemic stresses
- Executive Functioning challenges
- Social Pragmatic challenges
- Behavioral organization/regulatory challenges

Targeted Interventions:

- SPED; Enhance social-emotional competencies: behavioral management, self-awareness, relationship skills, responsible decision making, enhance social pragmatics, functional independence, bolster executive functioning, emotional resilience – coping/problem solving – social skill training, CBT/ACT/grief therapy/mindfulness/positive psychology, applied behavioral analysis, use of cognitive and sensory tools – goal: IEP acquisition of designated goals
- Trauma: mitigate symptoms, - trauma based CBT/psychoeducation, sensory tools, active listening, mindfulness, grief work, problem solving, coping tools promoting functioning, academic improvement
- Grief/Loss – same as above
- Depression/Anxiety – symptom reduction to promote regulation, ACT/CBT/relaxation/visualization, sensory & cognitive coping tools
- Interpersonal peer conflict – positive problem solving, self-advocacy, Theory of Mind – perspective taking
- Psycho-social – positive psychology, resources, problem solving
- Social Pragmatic Deficits: Social Skill training, self-advocacy, social referencing, problem solving, coping, fostering self-esteem and inclusion/**(2) SPED social skills groups** (1 teen boys) (1 teen girls)

Mental Health Supports at PCHS

2021-2022

Individual Student Supports

- Short-term counseling
- Long-term Mental health Supports when needed

Targeted Student Supports

- Make it Mindful: Mindfulness/Stress Reduction Group
- FOCUS Group: Resilience building through emotions, communication, goal setting, problems solving, and stress management
- Grief Group
- Anxiety/Depression Reduction Group
- Social Skills/Problem Solving/Coping Skills Group
- Lunch Bunch/Social Integration Group

Outreach

- PE Classes (psychoeducation, resources, on campus mental health supports, strategies for coping)
- One Love for Healthy Relationships
- LGBTQ+ Student Supports
- Mental Health Tabling/Promotion (first day of school, Back to School Night, other events)

Collaboration with Stakeholders

- Students: ASB and student clubs
- Parents: PTSA
- Faculty/Staff
- Administration
- Department of Mental Health: coordination and referrals

Crisis Intervention

- Suicide/Self-harm risk assessments
- Threat Assessments
- Hospitalizations
- Coordination with PMRT/PET
- Safety Planning
- Re-entry Meetings

COST

- Mental Health Referrals
- Triage
- Crisis

Resource Development/Communication

- Developing, maintaining, and updating Mental Health Schoology course and website
- Developing resources to increase greater student access to mental health supports (referral forms, suggestions forms)

504 Plans/IEPs

- DIS/ERICs Counseling
- Consultation and Recommendations

Referrals and Linkages

- Connecting faculty, students and families to outside resources and agencies

Interventions based on presenting/current campus needs

Pali Academy Support

Trainings

- Faculty/Staff Professional Development
- Parent Educational Groups (Spanish/English)
- Psychoeducation for Students



Evelyn Alfaro

Pali Academy (2 days per week starting January 2021) End-of-Year Report 2020-2021

School Safety

PSW supported school climate and safety through individual and family therapeutic support. PSW offered mental health consultation and crisis response services including suicide and self-injury. PSW provided referrals and linkages as needed to students and families.

Parent & Community Engagement

PSW contacted parents as needed to promote the mental health awareness of their children and of students in general. PSW provided Spanish speaking family support groups. PSW coordinated DMH services and supported families with linkage to community resources.

Student Engagement

PSW met with students individually and with families. PSW provided triage, referral/linkage, and case management students as needed. PSW met regularly with the multi-disciplinary Pali team to plan social-emotional supports and interventions to maximize daily attendance & academic success.

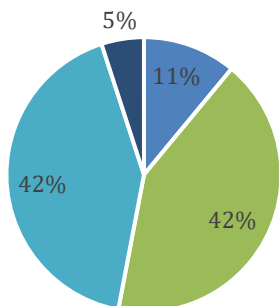
Multi-Tiered Systems of Support

Tier 3: Intensive Services

Individual Students Served 2020-21

19

Ethnic Breakdown:



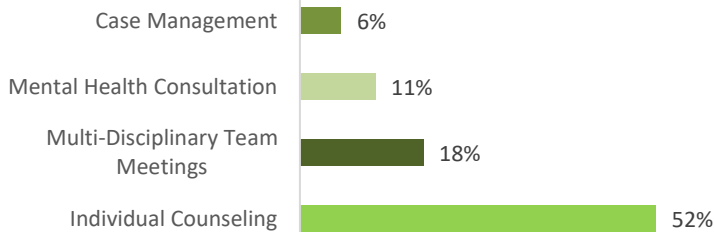
- African American
- White
- Hispanic
- Asian

Targeted Student Population (TSP)
Data for individual students served by PSW

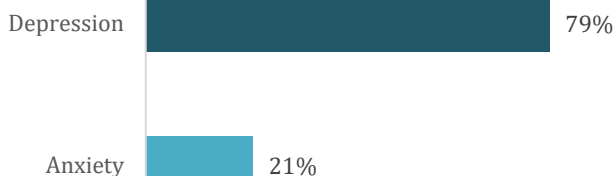
Students with IEP and 504 plans
32%

Socioeconomically Disadvantaged
63%

Top 4 Intervention Types (% of PSW Time)



2 Issue Types (% of PSW Time)



IEP Counseling Services

4

PSW provided IEP mandated Pupil Counseling on a weekly, biweekly, and monthly basis.

Multi-Disciplinary Team Meetings

7
COST

COST is a weekly team meeting that addresses academics, social-emotional needs, student supports, and mental health referrals.

Tier 1: Universal Services



Student Support

- PSW supported students with individual counseling and provided resources for outside mental health services.
- Identifies students' strengths and healthy coping skills as a mean to help students reach their full academic potential.

Parent Support

- Provided Parents with guidance and resources for students to link to community mental health services
- Hosted support groups for parents in Spanish.

3
Parent Support Groups in Spanish were offered this semester



Los Angeles Unified School District | Student Health & Human Services
School Mental Health



Ruth Horwitz and Lynn Lim

Palisades Charter High School End-of-Year Report 2020-2021

School Safety

PSWs and Intern supported school climate and safety through individual therapeutic support and social emotional support groups. PSWs provided mental health consultation and crisis response services including suicide and self-injury. PSWs conducted safety planning, re-entry meetings for students returning from hospitalizations, and provided referrals and linkages.

Parent & Community Engagement

PSWs and Intern contacted parents as needed to promote the mental health awareness of their children. PSWs and Intern provided nine parent workshops, support groups, and DMH collaboration. Began a collaboration with Revere Middle School’s mental health and academic counseling teams to increase parent involvement and engagement. PSWs coordinated DMH services and supported families with linkage to community resources.

Student Engagement

PSWs and Intern met with students **individually, in groups, and drop-in activities**. PSWs provided triage, referral/linkage, and case management to students as needed. PSWs met regularly with the multi-disciplinary Pali team to plan social-emotional supports and interventions to maximize daily attendance & academic success. Provided mental health awareness presentations to all PE classes, reaching over **1000 students**.

Multi-Tiered Systems of Support

Tier 3: Intensive Services

List of direct services that have been provided in 2020-21 school year. **This is not an exhaustive list:**

- Individual Counseling
- Mental Health Consultation
- Multidisciplinary School Team Meetings
- Parent/Family/Guardian Contact and Outreach (Family Contact)
- Crisis Intervention (Suicide/Self-Injury/Threat Assessments)
- Re-entry Meeting
- Safety Planning
- 504 and Special Education Referrals

Individual Students Served 2020-21
(includes ongoing and one-time supports)

203

Targeted Student Population (TSP):

Data for individual students served by PSW

Students with IEP and 504 Plans

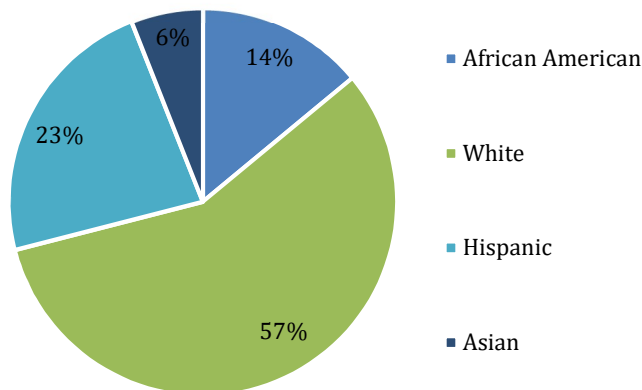
42%

Socioeconomically Disadvantaged

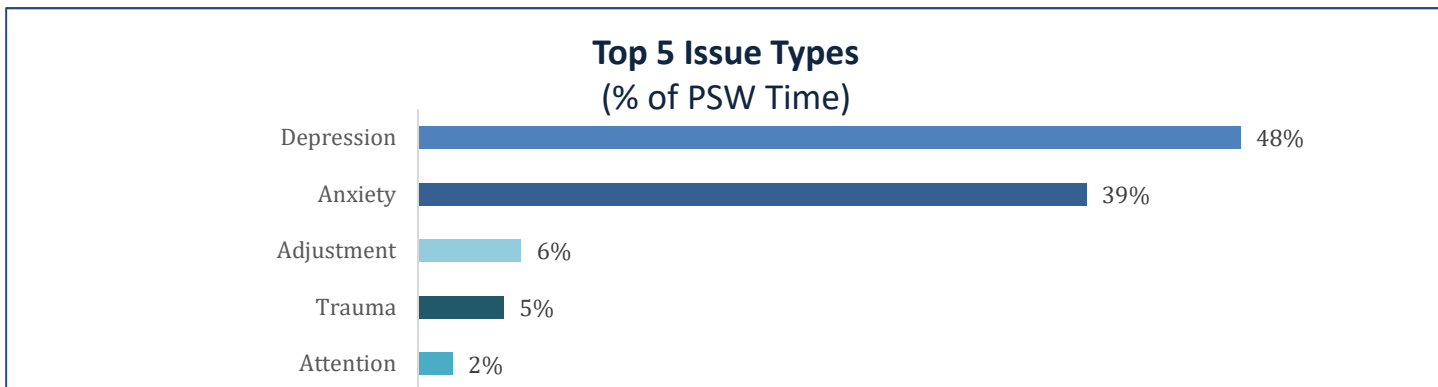
35%

Ethnic Breakdown:

For the individual students served by the PSW



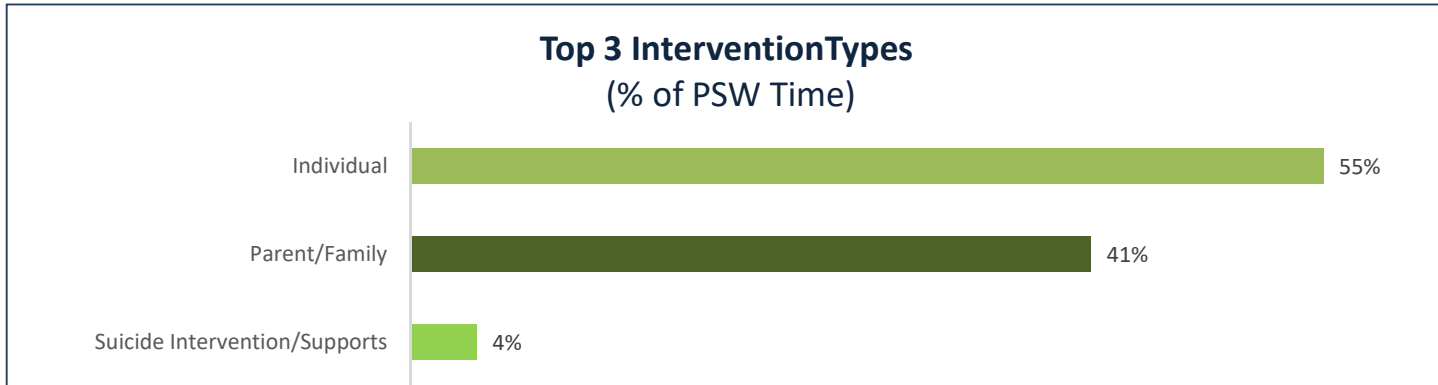
The following chart provides information about the top five mental health issues addressed by the PSWs at Palisades Charter High School and percentage of PSW time dedicated to addressing these issues:



220
Pandemic Related Sessions

This number is a rough estimate of student sessions that addressed struggles with virtual learning and mental health due to the pandemic.

The following chart provides information about the top three mental health interventions provided by the PSWs at Palisades Charter High School and percentage of PSW time dedicated to providing these interventions. Suicide prevention and supports are lower this year due to distance learning:



Intensive Service Crisis Interventions

Intensive Service Crisis Interventions

12

Total Suicide Assessments

22

- PSWs provided IEP mandated ERICS/Pupil Counseling on a weekly/biweekly basis.
- This also requires participation in IEP meetings.

Tier 2: Targeted Services

The following table lists targeted services provided by PSW at Palisades Charter High School. It provides information about classroom and small group interventions.

Group Name	Skills Learned	Population Served	# weekly sessions
Our House	Emotional regulation, exploration of separation/loss, psychoeducation, shared grief responses, peer support	9-12 th grade students who have experienced loss	9 sessions
FOCUS	Knowledge about depression symptoms and treatment, how to access treatment, helping peers, and stress management.	9-12 th grade students	6 sessions
Social Hour	Socialization, peer engagement, communication, psychoeducation, peer support, self-care, and fun!	9 th -12 th grade students	21 sessions
Anxiety	Psychoeducation on anxiety, coping skills	9-12 th graders experiencing anxiety	2 sessions
Mental Health Awareness	Promote mental health awareness, de-stigmatize mental health, review coping skills, and provide resources	All PE Classes	24 sessions

Multidisciplinary Team Meetings

COST is a weekly team meeting that addresses academics, social-emotional needs, student supports, and mental health referrals.

PSWs also attended IEP meetings and 504 meetings.

85

IEP, 504, COST

Intern Corner

1 Intern

16 hours per week

5 on individual caseload

PE Presentations on MH Awareness

FOCUS Group

Grief Group Outreach

Social Hour Drop-in Group

Projects: Mental Health Website

Tier 1: Universal Services

PSWs provided an array of Universal Services that contributed toward building positive school climate at **Palisades Charter High School**, including:

- School-wide activities and presentations.
- Parent workshops to increase knowledge of students' social emotional needs during the pandemic.
- Staff support and resources to enhance wellness and awareness regarding student mental health.

Parent Support/Education

- 2 parent workshops
- 5 Family Support Groups and 3 Spanish Family Support Groups
- 2 parent DMH presentations
- Building community with Paul Revere Middle School and their parent support programs
- Collaboration with Pali PTSA for future student and parent supports

Staff Wellness/Support

- Monthly Afternoon Tea For Teachers
- Monthly Lunch Bunch for Teachers
- Mental Health Awareness PD
- Pali Faculty Virtual Engagement Activities
- Virtual infographics and resources created and provided to staff

School-Wide Virtual Supports

- Created mental health website and virtual therapy office for parents, teachers, and students
- Created Mental Health Schoology course for students
- Developed infographics for stress management and community resources throughout the year
- Assisted in transition of students to in-person learning
- Promotion of Mental Health Awareness with collaboration with ASB

Drop-in Groups

- Daily student support during the week of the presidential election
- 5 drop-in support groups for managing stress and anxiety during finals week for both semesters, and for AP testing periods
- Provided grief support for soccer team after death of teammate

This school year our job as PSWs was very different than when on campus. We spent many hours developing and planning new virtual programs to best support student, parent, and faculty needs.

2020-21 PSW Highlights

Student Quotes from Social Hour

"I think social hour is very fun and I have made a lot of friends because of it. I also love the activities and it helped me because I did not go to Paul Revere."

"I think it's a fun little thing to look forward to in the week. It's fun to see other people and talk to other students from the school."

"I enjoy going to the social hour because it's a nice way to see similarities between me and other students."

Mental Health Awareness Month Bookmark

MENTAL HEALTH AWARENESS MONTH

May is Mental Health Awareness Month and every year the goal is to fight stigma, provide support, educate the public, and advocate for those experiencing mental health challenges.

Crisis Lines



Student Mental Health Self-Referral Form



Family Support Group Flyer

Nurture Uplift Share Community

You are not alone



FAMILY SUPPORT GROUP MEETINGS

"The greatness of community is most accurately measured by the compassionate actions of its members."
-Coretta Scott King

Last Group of the year!
Wednesday, May 26, 2021
at 7pm

Supported by the Pali Mental Health Team: Ariel Schoolsky, LMFT, Ruth Horwitz, LCSW, Lynn Lim, ACSW, Lupita Gutierrez, MA, EdS

Questions?: email llim@palhigh.org or aschoolsky@palhigh.org
<https://palhigh.org.zoom.us/j/869290480672>
pwd=cGxvbE82c211QUJ6MkxTMW9oaUJkQT09

Meeting ID: 869 2904 8067 Passcode: 305058

Spring Break Supports Flyer

Spring Break Supports

It has been a challenging year, but there's hope. We want you to know you're not alone. We wish you a safe, relaxing, and restful spring break!

Crisis and Support Lines

- National Suicide Prevention Line: 1-800-273-8255
- Teen Line: 1-800-752-TEEN
- Trevor Project (LGBTQ+): 1-866-488-7386
- LA Warm Line: 1-866-963-WARM
- NEDA (eating disorders): 1-800-931-2237
- Crisis Text Line: Text HOME to 74741
- Trenta Lifeline: 1-877-565-8860
- The Steve Fund (BIPoC youth): Text STEVE to 74741

Fun Spring Break Opportunities

- Check out **Virtual Rollercoasters!**
- List of free (and some cost) virtual and live events throughout Los Angeles by dates
- Choreograph** your own virtual dance!
- Register for NAMI's The SHIFT: Wellness and **create your own** content on mental health!

Managing Stress Tips

- The goal is to **manage** stress; not eliminate it.
- Take care of **your needs first**.
- Sleep!** Eat. Move your body!
- Make Self-Care a habit.** Find what works for you and make time everyday to do something that you enjoy.

Self-Care Activities

- Go on a walk
- Take photos
- Read a book
- Write a letter to a friend
- Exercise
- Take deep breaths
- Be in nature
- Try Yoga
- Bake/cook
- Connect with friends
- Progressive muscle relaxation
- Take a bath
- Meditate
- Take a social media break
- Color/draw
- Body Scan
- Journal
- Listen to music
- Engage in art or crafting
- Sports
- Cleaning

PCHS Mental Health Website: <https://go.palhigh.org/mentalhealth>



PALISADES CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 22, 2021

TOPIC/ AGENDA ITEM:

V. FINANCE

C. 2021-2022 MOU for LAUSD Mental Health Services

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, Administrative team, CBO/Finance, Long Term Strategic Planning (LTSP) Committee and Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the proposed 2021-22 MOU for LAUSD mental health services.

The MOUs total approximately \$301,202 (for 2.4 FTE). The increased level of support versus 2020-21 is being funded via the Expanded Learning Opportunities (ELO) Grant and was recommended due to stakeholder feedback. The cost of these three (3) MOUs has already been accounted for in the proposed 2021-22 budget.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure that we support our 2021-24 LCAP and support one of our school-wide goals: "PCHS will continue to cultivate and expand opportunities for social emotional wellness development and stress management both inside and outside the classroom."

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the three (3) MOUs for LAUSD mental health services.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The CBO recommends that the Board approve the three (3) MOUs for LAUSD mental health services.

RECOMMENDED MOTION:

"To approve all three (3) 2021-2022 MOUs for LAUSD mental health services."

Juan Pablo Herrera
Chief Business Officer



Los Angeles Unified School District
STUDENT HEALTH AND HUMAN SERVICES
SCHOOL MENTAL HEALTH
Fee for Service Contract for Charter Schools
2021-2022

LAUSD SCHOOL MENTAL HEALTH

The LAUSD School Mental Health Unit was established in 1933 to promote the mental health, well-being and academic achievement of all LAUSD students.

School Mental Health professionals support positive student connections with peers, family, school and the community. PSWs facilitate student development and the ability to successfully deal with problems, crisis or traumatic experiences. PSWs foster resiliency, the ability to bounce back from challenges with a stronger sense of self confidence and coping capacity, by promoting healthy relationships, self reflection and problem solving skills to optimize school success.

Research suggests that schools may function as the de facto mental health system for children and adolescents. Nationally, only 16% of all children receive any mental health services. Of those receiving care, 70-80% receive that care in a school setting.

More than 25% of American youth experience a serious traumatic event by their 16th birthday, and many children suffer multiple and repeated traumas including: abuse, maltreatment and neglect; traumatic loss; serious accidental injury; violence in neighborhoods, schools and homes; treatment for life-threatening illness (medical trauma); accidents and fires; disasters and terrorism.

Research confirms that trauma and social- emotional barriers do impact school performance and impair learning; lower GPA, decrease reading ability, increase rate of school absences and increase rates of drop out, suspensions and expulsions.

PSWs provide early screening and bio-psychosocial assessments, prevention and early intervention, and evidence based treatment services.

In support of the implementation of the Coordinated Safe and Healthy School Plan and the Discipline Foundation Policy, the following core services are provided by PSWs:

- Crisis Counseling and Intervention Services
- Threat Assessment and Management
- Suicide Prevention, Intervention, Post-Vention Services
- Mental Health Consultation
- Mental Health Clinic Services
- Educationally Related Intensive Counseling Services (ERICS)

PSWs integrate a multi-tiered approach, to create and implement a continuum of school-wide prevention, early intervention, selected and intensive services for students with social-emotional, and behavioral needs; including those with significant disruptive, destructive, or violent behaviors.



Los Angeles Unified School District

STUDENT HEALTH AND HUMAN SERVICES SCHOOL MENTAL HEALTH

Fee for Service Contract for Charter Schools 2021-2022

PSWs support a *school-wide* foundation of positive discipline, academic success, mental and emotional wellness through a caring school environment that promotes appropriate behaviors and problem solving skills and positive behavior support. PSWs *intervene early*, creating and implementing services that address risk factors and foster protective factors for students at-risk of severe academic or behavioral problems. PSWs provide *intensive intervention* including coordinated, comprehensive, culturally appropriate child (and family) focused evidence-based interventions.

SUGGESTED SERVICES

Specific Short-Term Services:

- Crisis counseling and intervention for students, staff, and parents after critical incidents
- Suicide prevention, intervention, post-vention trainings and support.
- Provide consultation as it relates to Educationally Related Intensive Counseling Services (ERICS).
- Provide student and parent psycho-education on topics that include: mental health and trauma awareness, social skills, conflict mediation, grief, drug prevention, and other social emotional issues impacting learning and the school community.
- Conduct staff development to address barriers to learning, including: Impact of Trauma on Learning, Psychological First Aid: Listen, Protect and Connect Model, Crisis Intervention & Management, and Threat Assessment & Management.
- Provide community referrals, linkages and coordination with District and community resources to address student and family needs.

Long-Term Services:

- Integrating multi-tiered approach to create and implement school and student services at every tier: universal, targeted and intensive.
- Provide a range of comprehensive mental health services including school-wide prevention, early intervention and treatment services.
- Provide consultation and services as it relates to Educationally Related Intensive Counseling Services (ERICS).
- Provide individual, group and family therapy targeting students who are at risk of school failure due to social, behavioral and emotional problems.
- Implement parent education and training, including Back in Control® and other evidence informed programs.
- Collaborate with teachers and school staff by providing mental health consultation to individuals and/or groups. Developing strategies for classroom management, design and monitor behavior contracts, and support positive behavior planning and implementation.
- Implement evidence based short-term (10 weeks) treatment that addresses the symptoms of trauma, depression, and anxiety (Cognitive Behavior Intervention for Trauma in Schools or CBITS).
- Participate in the school's Student Support and Progress Team (SSPT)



Los Angeles Unified School District
STUDENT HEALTH AND HUMAN SERVICES
SCHOOL MENTAL HEALTH
Fee for Service Contract for Charter Schools
2021-2022

PSYCHIATRIC SOCIAL WORKER RATES

Fee for Service Rates	
1 hour	\$84.42
1 day	\$675.34

School-Purchase PSW - 1.0 FTE Rates (also available for other FTE'S)

Fee for Service Rates	
C Basis Yearly	\$137,770

For more information, please contact:

Joel Cisneros, Director
(213) 241-3841
joel.cisneros@lausd.net



Los Angeles Unified School District
School Mental Health
FEE FOR SERVICE (FFS) REQUEST

Organization: Palisades Charter High School Date: 6/3/21
Telephone: 310 230-7240 Fax: 310 454-6319
Address: 15777 Bowdoin St.
Pacific Palisades, CA 90272
Request Completed by: Pamela Magee, Ed.D. Executive Director & Principal
Print Name Title
310 230-6623
Signature Telephone
pmagee@palihigh.org
Print E-Mail Address

Examples of Services include: Psychiatric Social Worker to provide School Purchased Social Work Services (see attached SMH FFS Description); Crisis Counseling & Intervention Services (including crisis response; threat assessment & management; suicide prevention, intervention, post-vention services; training & professional development); services and consultation regarding Educationally Related Intensive Counseling Services (ERICs) ; mental health consultation.

1. Describe Services, Materials, and/or Project Requested: (Use additional pages if necessary.)
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Number of Students: 3,000 Frequency: Annual
Hours per day: 8 Days per week: 5 Total Days: 185

2. Fee for Service Analysis: (To be completed by School Mental Health, LAUSD)
Office or Division: School Mental Health Date:
Is the service/material/project available on a fee for service basis? [X] Yes [] No
The estimated cost of the service/materials/project is:
Please attach documentation for cost estimate.
Estimate completed by: Joel Cisneros / Director Date
Print Name/Title 213.241.3841
Signature Telephone Number

3. Proceed with the above project at the estimated cost.
Organization Signature and Title

Please forward the FEE FOR SERVICE REQUEST to: LAUSD School Mental Health 333 S. Beaudry Avenue, 29th Fl. Los Angeles, CA 90017
If you have any questions please call School Mental Health at 213.241.3841.
FAX to 213.241.3305



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Los Angeles Unified School District

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Research suggests that schools may function as the de facto mental health system for children and adolescents. Nationally, only 16% of all children receive any mental health services. Of those receiving care, 70-80% receive that care in a school setting.

More than 25% of American youth experience a serious traumatic event by their 16th birthday, and many children suffer multiple and repeated traumas including: abuse, maltreatment and neglect; traumatic loss; serious accidental injury; violence in neighborhoods, schools and homes; treatment for life-threatening illness (medical trauma); accidents and fires; disasters and terrorism.

Research confirms that trauma and social- emotional barriers do impact school performance and impair learning; lower GPA, decrease reading ability, increase rate of school absences and increase rates of drop out, suspensions and expulsions.

PSWs provide early screening and bio-psychosocial assessments, prevention and early intervention, and evidence based treatment services.

In support of the implementation of the Coordinated Safe and Healthy School Plan and the Discipline Foundation Policy, the following core services are provided by PSWs:

- Crisis Counseling and Intervention Services
- Threat Assessment and Management
- Suicide Prevention, Intervention, Post-Vention Services
- Mental Health Consultation
- Mental Health Clinic Services
- Educationally Related Intensive Counseling Services (ERICS)

PSWs integrate a multi-tiered approach, to create and implement a continuum of school-wide prevention, early intervention, selected and intensive services for students with social-emotional, and behavioral needs; including those with significant disruptive, destructive, or violent behaviors.



Los Angeles Unified School District

STUDENT HEALTH AND HUMAN SERVICES SCHOOL MENTAL HEALTH

Fee for Service Contract for Charter Schools 2021-2022

PSWs support a *school-wide* foundation of positive discipline, academic success, mental and emotional wellness through a caring school environment that promotes appropriate behaviors and problem solving skills and positive behavior support. PSWs *intervene early*, creating and implementing services that address risk factors and foster protective factors for students at-risk of severe academic or behavioral problems. PSWs provide *intensive intervention* including coordinated, comprehensive, culturally appropriate child (and family) focused evidence-based interventions.

SUGGESTED SERVICES

Specific Short-Term Services:

- Crisis counseling and intervention for students, staff, and parents after critical incidents
- Suicide prevention, intervention, post-vention trainings and support.
- Provide consultation as it relates to Educationally Related Intensive Counseling Services (ERICS).
- Provide student and parent psycho-education on topics that include: mental health and trauma awareness, social skills, conflict mediation, grief, drug prevention, and other social emotional issues impacting learning and the school community.
- Conduct staff development to address barriers to learning, including: Impact of Trauma on Learning, Psychological First Aid: Listen, Protect and Connect Model, Crisis Intervention & Management, and Threat Assessment & Management.
- Provide community referrals, linkages and coordination with District and community resources to address student and family needs.

Long-Term Services:

- Integrating multi-tiered approach to create and implement school and student services at every tier: universal, targeted and intensive.
- Provide a range of comprehensive mental health services including school-wide prevention, early intervention and treatment services.
- Provide consultation and services as it relates to Educationally Related Intensive Counseling Services (ERICS).
- Provide individual, group and family therapy targeting students who are at risk of school failure due to social, behavioral and emotional problems.
- Implement parent education and training, including Back in Control® and other evidence informed programs.
- Collaborate with teachers and school staff by providing mental health consultation to individuals and/or groups. Developing strategies for classroom management, design and monitor behavior contracts, and support positive behavior planning and implementation.
- Implement evidence based short-term (10 weeks) treatment that addresses the symptoms of trauma, depression, and anxiety (Cognitive Behavior Intervention for Trauma in Schools or CBITS).
- Participate in the school's Student Support and Progress Team (SSPT)



Los Angeles Unified School District
STUDENT HEALTH AND HUMAN SERVICES
SCHOOL MENTAL HEALTH
Fee for Service Contract for Charter Schools
2021-2022

PSYCHIATRIC SOCIAL WORKER RATES

Fee for Service Rates	
1 hour	\$84.42
1 day	\$675.34

School-Purchase PSW - 1.0 FTE Rates (also available for other FTE'S)

Fee for Service Rates	
C Basis Yearly	\$137,770

For more information, please contact:

Joel Cisneros, Director
(213) 241-3841
joel.cisneros@lausd.net



Los Angeles Unified School District

School Mental Health

FEE FOR SERVICE (FFS) REQUEST

Organization: Palisades Charter High School Date: 6/3/21
 Telephone: 310 230-7240 Fax: 310 454-6319
 Address: 15777 Bowdoin St.
Pacific Palisades, CA 90272
 Request Completed by: Pamela Magee, Ed.D. Executive Director & Principal
 Print Name Title
 Signature Telephone
pmagee@palihigh.org
 Print E-Mail Address

Examples of Services include: Psychiatric Social Worker to provide School Purchased Social Work Services (see attached SMH FFS Description); Crisis Counseling & Intervention Services (including crisis response; threat assessment & management; suicide prevention, intervention, post-vention services; training & professional development); services and consultation regarding Educationally Related Intensive Counseling Services (ERICs) ; mental health consultation.

1. Describe Services, Materials, and/or Project Requested: (Use additional pages if necessary.)
Crisis counseling and intervention for students, staff, and parents after critical incidents
 Suicide prevention, intervention, post-vention trainings and support.
 Provide consultation as it relates to Educationally Related Intensive Counseling Services (ERICs).
 Provide student and parent psycho-education on topics that include: mental health and trauma awareness, social skills, conflict mediation, grief, drug prevention, and other social emotional issues impacting learning and the school community. +
 If services are requested, complete below:
 Start Date: 8/13/21 End Date: 6/10/22 (End Date: June 30th - the end of school year is preferred when possible)
 Number of Students: 3,000 Frequency: daily
 Hours per day: 8 Days per week: 2 Total Days: 76

2. Fee for Service Analysis: **(To be completed by School Mental Health, LAUSD)**
 Office or Division: School Mental Health Date: _____
 Is the service/material/project available on a fee for service basis? Yes No
 The estimated cost of the service/materials/project is: _____
 Please attach documentation for cost estimate.
 Estimate completed by: Joel Cisneros / Director Date _____
 Print Name/Title Telephone Number
 Signature 213.241.3841
 Telephone Number

3. Proceed with the above project at the estimated cost. _____
 Organization Signature and Title

Please forward the FEE FOR SERVICE REQUEST to: LAUSD School Mental Health
 333 S. Beaudry Avenue, 29th Fl.
 Los Angeles, CA 90017

If you have any questions please call School Mental Health at 213.241.3841.
 FAX to 213.241.3305

PCHS Mental Health Services

PCHS Mental Health Highly Qualified Staff - Team Members

- ▶ 2.4 Psychiatric School Social Workers
- ▶ 1 School Psychologist
- ▶ 1 Licensed MFT / Autism Specialist

PSW Services

Weekly COST Consult & Guidance

Individual & Group Counseling

Suicide Risk Assessment

Threat Assessment

Crisis Counseling

Parent / Family Consultation

Student Outreach

PCHS Mental Health Highly Qualified Staff

- ▶ Benefit of LAUSD Affiliation
 - ▶ Highly trained - ongoing PD
 - ▶ Access to Mental Health Resources
 - ▶ Trauma Informed Schools Training
 - ▶ Crisis Team

2020-21

PARENT SUPPORT & EDUCATION

- 2 parent workshops
- 5 Family Support Groups and 3 Spanish Family Support Groups
- 2 parent DMH presentations
- Building community with Paul Revere Middle School and their parent support programs
- Collaboration with Pali PTSA for future student and parent supports

2020-21 STAFF WELLNESS/SUPPORT

- Monthly Afternoon Tea For Teachers
- Monthly Lunch Bunch for Teachers
- Mental Health Awareness PD
- Pali Faculty Virtual Engagement Activities
- Virtual infographics and resources created and provided to staff

2020-21

Schoolwide Virtual Supports

- Created mental health website and virtual therapy office for parents, teachers, and students
- Created Mental Health Schoology course for students
- Developed infographics for stress management and community resources throughout the year
- Assisted in transition of students to in-person learning
- Promotion of Mental Health Awareness with collaboration with ASB

2020-21

Drop In Groups

- Daily student support during the week of the presidential election
- 5 drop-in support groups for managing stress and anxiety during finals week for both semesters, and for AP testing periods
- Provided grief support for soccer team after death of teammate

Additional Contributions

Follow up - BARK

Schoology Course

Collaboration with Paul Revere

Identify incoming students at risk

Access to student information

.4 FTE support at Pali Academy

replaces contract with SMFS

Supplement School Psych Services

Coversheet

2021-22 CharterSAFE Insurance Proposal

Section: V. Finance
Item: D. 2021-22 CharterSAFE Insurance Proposal
Purpose: Vote
Submitted by:
Related Material: V_D - _CharterSAFE_insurance_proposal___board_motion.pdf



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 22, 2021

TOPIC/ AGENDA ITEM:

V. FINANCE

D. 2021-2022 CharterSAFE Insurance Proposal

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO, Human Resources & Administrative Team

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the CharterSAFE insurance proposal for 2021-22. This includes General Liability & Worker's Compensation coverage. The insurance proposal of \$623,783 reflects a 23.5% increase versus our current insurance policy and the policy invoice amount has already been accounted for in the 2021-2022 proposed budget.

Earlier this year, we opted out of our insurance renewal with CharterSAFE to explore alternative coverage options. After marketing our application, our insurance broker (Gallagher) determined that CharterSAFE appears to be the best option for PCHS.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will ensure that the PCHS properly its risk exposure and potential liability.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2021-2022 CharterSAFE insurance proposal.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The CBO recommends that the Board approve the 2021-2022 CharterSAFE insurance proposal.

RECOMMENDED MOTION:

“To approve the 2021-2022 CharterSAFE insurance proposal.”

Juan Pablo Herrera
Chief Business Officer

CharterSAFE

BE SAFE • FEEL SAFE

2021-2022 Membership Proposal

Prepared for:

Palisades Charter High School

Coverage Effective:

July 01, 2021 at 12:01 AM - July 01, 2022 at 12:01 AM

California Charter Schools Joint Powers Authority
P.O. Box 969, Weimar, CA 95736
Phone: 888.901.0004 Fax: 888.901.0004
www.chartersafe.org

Issued: June 08, 2021 at 8:56 am

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.

Dear Juan Pablo,

CharterSAFE is pleased to present your membership renewal for the 2021-2022 year. Your membership includes the following:



For a more detailed listing of our member services, please contact **Bettina Hooper**, Managing Director, Member Services and Operations, at bhooper@chartersafe.org or (916) 880-3470.

All of CharterSAFE's coverage placements are with insurance companies that have a financial rating with A.M. Best of A- (Excellent), financial size category VII (\$50M policyholder surplus minimum) or higher or are placed with an approved California scholastic joint powers authority.

REQUIRED SIGNATURES:

To bind coverage, you must login to the CharterSAFE web portal at www.chartersafe.org and complete and sign the following:

- 1. Cyber security questions
- 2. Member renewal acceptance

We look forward to working with you in the 2021-2022 year!

Thank you,

The CharterSAFE Team

CharterSAFE

2021-2022 CLAIMS AND INCIDENT REPORTS GUIDELINES

Member schools must notify CharterSAFE by submitting an online report, as soon as practicable, of an occurrence, accident, injury, claim, or suit or of circumstances that may reasonably result in a claim or suit. A delay in reporting could mean lapse in coverage.

For your protection, claims will not be accepted by phone, email, or fax.

CLAIMS FILING PROCESS ON THE WEB PORTAL

- Go to www.chartersafe.org and log in.
- If you need to reset your login credentials, please reach out to your CharterSAFE Representative: **Dan Berry** at dberry@chartersafe.org.
- Hover over the "Claims" tab, choose "Submit a Claim" and our website will prompt you with a series of questions to help you determine the appropriate claim form to submit.
- Complete the online questions and select the "Submit" icon at the bottom. After submission, you will receive a confirmation email with information regarding next steps.

CLAIMS RESOURCES AND FORMS

- Hover over the "Claims" tab, choose "Resources and Forms" and you will find all supporting documents you might need when filing a claim or incident report, such as:
 - Student Accident Claim Packet (English and Spanish)
 - Volunteer Accident Claim Packet (English and Spanish)
 - Statement of No Insurance
 - Workers' Compensation Claim Form (DWC-1)
 - Employee Fact Sheet
 - Kaiser on the Job Clinics
 - Employee Injury Card

For any claim reporting questions, please contact **Dennis Monahan**, Managing Director, Claims, at (619) 878-6221 or email dmonahan@chartersafe.org.

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MEMBER CONTRIBUTION SUMMARY

Palisades Charter High School

Coverage Effective: July 01, 2021 at 12:01 AM - July 01, 2022 at 12:01 AM

Your CharterSAFE Insurance Program includes the following coverages:

Liability & Property Package Member Contribution

\$404,912.00

Core Liability Program

- Directors & Officers Liability
- Employment Practices Liability
- Fiduciary Liability
- General Liability
- Employee Benefits Liability
- Educator's Legal Liability
- Childhood Sexual Assault Liability
- Law Enforcement Liability
- Automobile Liability & Physical Damage

- Crime
- Property
- Student & Volunteer Accident

Additional Program Coverages

- Pollution Liability and First Party Remediation
- Terrorism Liability and Property
- Cyber Liability

Workers' Compensation & Employer's Liability Member Contribution

\$226,767.00

Combined Member Contribution

\$631,679.00

ONE TIME COVID-19 REBATE:

\$7,896.00

Rebate will be applied either by:

1. Payment in Full - applied to your full payment due
2. Installment Plan - applied to the deposit

Total Member Contribution

\$623,783.00

(One Time COVID Rebate Applied)

Member can choose one of two payment options when accepting the proposal online

Payment in Full - \$623,783.00

Installment Plan

- Deposit (25%) - Due Now - \$150,024.00
- 9 Monthly Installments - \$52,640.00

*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. CharterSAFE membership, including insurance coverage, is subject to cancellation for any invoice over sixty (60) days past due.

Proposal Acceptance: Go to www.chartersafe.org and sign on to complete

1. Cyber security questions and 2. Renewal acceptance.

By signing online, I, representing the Named Member in this proposal, acknowledge that I have read the complete proposal and agree to the terms outlined within.

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.

Mailing Address

15777 Bowdoin Street
Pacific Palisades, CA 90272

Continuity and Retroactive Dates

Directors & Officers Liability Continuity Date: **07/01/2003**

Employment Practices Liability Continuity Date: **07/01/2003**

Fiduciary Liability Continuity Date: **07/01/2003**

Vehicles

None scheduled.

EXPOSURES & LOCATIONS

Member contributions are calculated based on the following exposures:

Students/Employees/Payroll

Location Address(es)	Students	Employees	Payroll
Palisades Charter High School 15777 Bowdoin Street Pacific Palisades, CA 90272	3,000	210	\$19,297,392.00
Palisades Charter High School 777 Temescal Canyon Pacific Palisades, CA 90272	40	7	\$621,000.00
Palisades Charter High School 15777 Bowdoin St. Pacific Palisades, CA 90272	0	14	\$240,000.00
Total:	3,040	231	\$20,158,392.00

Property Values

Location Address(es)	Building Value	Content Value	Electronic Data Processing (EDP)	Total Insured Value (TIV)
Palisades Charter High School 15777 Bowdoin Street Pacific Palisades, CA 90272	\$1,200,000.00	\$6,540,000.00	\$1,624,645.00	\$9,364,645.00
Palisades Charter High School 777 Temescal Canyon Pacific Palisades, CA 90272	\$1,539,000.00	\$75,000.00	\$250,000.00	\$1,864,000.00
Palisades Charter High School 15777 Bowdoin St. Pacific Palisades, CA 90272	\$3,425,000.00	\$0.00	\$10,000.00	\$3,435,000.00
Total:	\$6,164,000.00	\$6,615,000.00	\$1,884,645.00	\$14,663,645.00

CORE LIABILITY PROGRAM

Core Liability Program Coverage Limits: **\$5,000,000** Per Member Aggregate

The Core Liability Program Breaks Down As Follows:

Directors & Officers, Employment Practices, and Fiduciary Liability

Coverages	Limits	Deductibles
Directors & Officers and Company Liability	\$5,000,000 per claim and member aggregate	Varies*
Employment Practices Liability	\$5,000,000 per claim and member aggregate	Varies**
Fiduciary Liability	\$1,000,000 per claim and member aggregate	Varies*

Reporting: Claims must be reported to CharterSAFE within 60 days after policy expiration. Coverage is provided on a claims-made basis.

*Subject to Named Member's claim experience beginning five years prior to the inception of the period of coverage up to the date of loss. One or more claims on your loss history will increase the deductible.

Directors and Officers Liability & Fiduciary Liability Deductibles:

0 Prior Claims:	\$15,000.00 per occurrence
1 Prior Claim:	\$25,000.00 per occurrence
2 Prior Claims:	\$50,000.00 per occurrence
3 or more Prior Claims:	\$100,000.00 per occurrence

**Subject to Named Member's claim experience beginning five years prior to the inception of the period of coverage up to the date of loss. One or more claims on your loss history will increase the deductible.

Employment Practices Liability Deductibles:

0-1 Prior Claims:	\$15,000.00 per occurrence
2 Prior Claims:	\$25,000.00 per occurrence
3 Prior Claims:	\$50,000.00 per occurrence
4 or more Prior Claims:	\$100,000.00 per occurrence

General Liability

Coverages	Limits	Deductibles
Bodily Injury Property Damage	\$5,000,000 per occurrence and member aggregate	\$500 per occurrence for bodily injury arising out of participation in a school sponsored <i>High-Risk Activity</i> *
Premises Medical Payment	\$10,000 per person \$50,000 per occurrence	\$0
Products and Completed Operations	\$5,000,000 per occurrence and member aggregate	\$0
Armed Assailant Sublimit	\$100,000 per occurrence and aggregate	\$0
COVID-19 Defense Cost and Premises Medical Payment for bodily injury arising out of the administration and/or supervision of on-site rapid testing of COVID-19	\$100,000 per occurrence and aggregate \$2,000,000 CharterSAFE's member combined annual aggregate	Varies**
*A list of <i>High-Risk Activities</i> is available at www.chartersafe.org or you may contact Dan Berry (dberry@chartersafe.org / (916) 880-3469).		
** \$0 deductible with signed acknowledgement of consent; \$2,500 deductible without signed acknowledgement		

Employee Benefits Liability

Coverages	Limits	Deductibles
Employee Benefits Liability	\$5,000,000 per occurrence and member aggregate	\$0

Educator's Legal Liability

Coverages	Limits	Deductibles
Educator's Legal Liability	\$5,000,000 per occurrence and member aggregate	\$2,500 per occurrence
Special Education Program Legal Expense Coverage - Reimbursement Sublimit	\$50,000 per occurrence/ aggregate reimbursement sublimit \$5,000,000 CharterSAFE Members' Combined Annual Aggregate	\$7,500 per occurrence

Childhood Sexual Assault Liability

Coverages	Limits	Deductibles
Childhood Sexual Assault Liability	\$5,000,000 per claim and member aggregate	\$0 if school completes training requirement \$100,000 if school did not complete training requirement
Reporting:	Claims must be reported to CharterSAFE within 60 days after policy expiration. Coverage is provided on a claims-made basis.	
Training Mandate	Childhood Sexual Assault Prevention Training by CharterSAFE is available under the CharterSAFE Learning Center and is REQUIRED to be completed by 90% or more of staff within 90 days of coverage renewal. New employees are required to complete the training within 6 weeks of employment.	

Law Enforcement Activities Liability

Coverages	Limits	Deductibles
Law Enforcement Activities Liability	\$5,000,000 per occurrence and member aggregate	\$0

Automobile

Coverages	Limits	Deductibles
Auto Liability, including autos scheduled with CharterSAFE, non-owned autos, and hired autos	\$5,000,000 per occurrence and member aggregate	\$0
Auto Physical Damage*	\$1,000,000 per occurrence and member aggregate	\$500 per occurrence for Hired Auto Physical Damage
*Auto Physical Damage described herein for hired automobiles is secondary to any/all rental coverage offered by the rental company(ies). CharterSAFE strongly advises our members to purchase auto physical damage when renting vehicles.		

Excess Liability - SELF

Coverage Provided by:	Schools Excess Liability Fund (SELF)
Coverage:	Excess Liability with separate Memorandum of Coverage with separate terms, conditions, and exclusions.
Limits:	\$50,000,000 per occurrence/claim and member aggregate as outlined by the SELF Memorandum of Coverage. This coverage is excess of the \$5M limits above to total a limit of \$55M.

CharterSAFE is a single member of SELF, a nonprofit scholastic JPA in California, for excess liability coverage. Please note that SELF is a separate entity from CharterSAFE and carries a separate Memorandum of Coverage with different limits, terms, conditions and exclusions. You can access SELF JPA's information at www.selfjpa.org.

Employment Practices Liability coverage within the SELF layer includes ONLY these three types: wrongful termination, discrimination, and/or sexual harassment.

CRIME

Coverages	Limits	Deductibles
Money and Securities Forgery or Alteration Employee Dishonesty Computer and Funds Transfer Fraud	\$1,000,000 per occurrence and member aggregate	Varies*

*Subject to Named Member's claim experience beginning five years prior to the inception of the period of coverage up to the date of loss. One or more claims on your loss history will increase the deductible.

- 0 Prior Claims: \$500.00 per occurrence
- 1 Prior Claim: \$5,000.00 per occurrence
- 2 Prior Claims: \$10,000.00 per occurrence
- 3 or more Prior Claims: \$20,000.00 per occurrence

PROPERTY

Perils Include: Direct Physical Loss subject to all the terms, conditions, and exclusions established in the applicable policy(ies)

Valuation: Replacement Cost as scheduled with CharterSAFE, see "Exposures & Locations" section

Coverages	Limits	Deductibles
Property	As scheduled with CharterSAFE subject to the maximum limit of \$100,000,000 per occurrence. See "Exposures & Locations" section for scheduled limits.	\$1,000 per occurrence
Boiler & Machinery / Equipment Breakdown	As scheduled with CharterSAFE subject to the maximum limit of \$100,000,000 per occurrence. See "Exposures & Locations" section for scheduled limits.	\$1,000 per occurrence
Business Interruption	\$10,000,000 per occurrence	\$1,000 per occurrence
Extra Expense	\$10,000,000 per occurrence	\$1,000 per occurrence
Causes of Loss: 1. Water Damage 2. Wildfire	As scheduled with CharterSAFE subject to the maximum limit of \$100,000,000 per occurrence. See "Exposures & Locations" section for scheduled limits.	Varies*

*Subject to Named Member's claim experience beginning five years prior to the inception of the period of coverage up to the date of loss. One or more claims on your loss history will increase the deductible. Refer to the Memorandum of Coverage (MOC) for the detailed tiered deductibles.

0 Prior Claims: \$1,000.00 per occurrence
 1 Prior Claim: \$5,000.00 per occurrence
 2 Prior Claims: \$10,000.00 per occurrence
 3 or more Prior Claims: \$20,000.00 per occurrence

PLEASE NOTE:

Renovation and construction projects valued over \$200,000 in hard and soft costs are not covered unless specifically endorsed onto the policy. If you have a renovation/construction project valued over \$200,000 in hard and soft costs, please contact your CharterSAFE Representative: **Dan Berry** at dberry@chartersafe.org. CharterSAFE is able to endorse builder's risk coverage for renovation projects up to \$10,000,000 onto your policy. Additional premium would apply.

If you are interested in a separate policy for flood and/or earthquake coverage, please contact **Alex Ulrich** (Alex_Ulrich@ajg.com/ 949-349-9825).

STUDENT AND VOLUNTEER ACCIDENT

Coverages	Limits	Deductibles
Student Accident	\$50,000 per injury/accident 104 Week benefit period	\$500 per injury/accident for <i>High-Risk Activities</i> *
Volunteer Accident	\$25,000 per injury/accident 104 Week benefit period	\$500 per injury/accident for <i>High-Risk Activities</i> *

*A list of *High-Risk Activities* is available at www.chartersafe.org or you may contact **Dan Berry** (dberry@chartersafe.org / (916) 880-3469).

Terms & Conditions:

- Coverage is provided on an excess basis, but would become primary should the student not have health insurance.
- Claim submission deadline: 90 days after the Covered Accident.

Optional Catastrophic Student Accident Coverage:

If interested in obtaining higher limits with or without sports included, please contact:

Gallagher
18201 Von Karman Avenue, Suite #200
Irvine, CA 92612

Alex Ulrich
Client Service Manager
Alex_Ulrich@ajg.com
949-349-9825

ADDITIONAL PROGRAM COVERAGES

Pollution Liability And First Party Remediation

Pollution Liability and First Party Remediation	\$1,000,000 per pollution condition or indoor environmental condition and aggregate \$5,000,000 CharterSAFE Members' Combined Annual Aggregate	\$10,000 per occurrence
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Reporting: Claim must be reported to CharterSAFE within 60 days after policy expiration.
Coverage is provided on a claims-made basis.

Terrorism Liability

Coverages	Limits	Deductibles
Terrorism Liability	\$5,000,000 per occurrence and CharterSAFE Members' Combined Annual Aggregate	\$0

Reporting: Claim must be reported to CharterSAFE within 60 days after policy expiration.
Coverage is provided on a claims-made basis.

Terrorism Property

Coverages	Limits	Deductibles
Terrorism Property	As scheduled with CharterSAFE subject to the maximum limit of \$20,000,000 per occurrence. See "Exposures & Locations" section for schedule limits.	\$1,000 per occurrence

Cyber Liability

Every member will have some level of coverage; if you have the below security measures in place, you will get a higher coverage limit.

1. Multi-Factor Authentication (MFA) for all remote access to your networks/systems by employees and contractors
2. Data backed up daily and is segmented/segrated from the network and only accessible via separate credentials
3. Endpoint Detection and Response (EDR) system deployed on all network endpoints

Coverages	Limits	Deductibles
Cyber Liability	\$1,000,000 per claim and aggregate \$5,000,000 CharterSAFE Members' Combined Annual Aggregate	\$10,000 per claim

Reporting: Claim must be reported to CharterSAFE within 60 days after policy expiration.
Coverage is provided on a claims-made basis.

Requirement for Coverage to be in effect: Completed cyber application.

WORKERS' COMPENSATION & EMPLOYER'S LIABILITY

Coverages	Limits	Deductibles
Workers' Compensation	Statutory	\$0
Employer's Liability	\$5,000,000 per Accident \$5,000,000 by Disease per Employee \$5,000,000 by Disease Policy Limit	\$0

Auditable:

The estimated payroll figure will be audited at the end of each coverage period. CharterSAFE will request copies of the 941 Federal Quarterly Reporting Forms on a quarterly basis to verify the payroll figure. If the estimated payroll figure has been overestimated, a refund will be issued. If the estimated payroll figure has been underestimated, an invoice for the additional amount due will be issued.

Coversheet

2021-22 MOU for LAUSD School Police Services

Section: V. Finance
Item: E. 2021-22 MOU for LAUSD School Police Services
Purpose: Vote
Submitted by:
Related Material:
V_E - 2021-22 LAUSD School Police Services_motion + contract (002).pdf



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 22, 2021

TOPIC/ AGENDA ITEM:

V. FINANCE

E. 2021-2022 MOU for LAUSD School Police Services

PERSONNEL INVOLVED:

Board of Trustees, Executive Director/Principal, CBO, Human Resources, Administrative Team, Long Term Strategic Planning Committee & Budget & Finance Committee

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve the 2021-2022 MOU for LAUSD school police services.

The estimated cost of the service is \$133,337 and the amount has already been accounted for in the 2021-2022 proposed budget. This decision was made in consideration of stakeholder feedback and discussions, which highlighted the importance of ensuring student safety and promoting a positive and safe school environment.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

The action requested of the Board today will support the school's LCAP goal of ensuring a safe and positive school environment.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2021-2022 MOU for LAUSD school police services.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:


The CBO recommends that the Board approve the 2021-2022 MOU for LAUSD school police services.

RECOMMENDED MOTION:

“To approve the 2021-2022 MOU for LAUSD school police services.”

Juan Pablo Herrera
Chief Business Officer

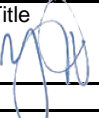
**Los Angeles Unified School District
Charter Schools Division
FEE FOR SERVICE REQUEST**

Charter School: Palisades Charter High School Date: 04/14/21
 Telephone: (310) 230-6623 Fax: (310) 459-0315
 Address: 15777 Bowdoin St., Pacific Palisades, CA 90272 Local District: 1
 Request Completed by: Yolanda Hargress, Administrative Assistant
 Print name and title 
Signature
yolanda.hargress@lausd.net
E-mail address

1. Describe Services, Materials, Low Incidence Equipment, and/or Project Requested: **Provide the student's name and student ID # for each request. (For Special Education requests only)** (Complete one form for each request. Use additional pages if necessary.)

Police Services provided by one School Police Officer for fiscal year 2021/22.
 Officers assigned to Charter High Schools for FY '21-'22 will work a 4/10 schedule. If the school wants an Officer on the 5th day, it will be the responsibility of the school to cover the funding at an overtime rate of \$79.45 per hour for a 10-hour day. It will also be the responsibility of the school to cover any other overtime costs deriving from additional coverage needed.
 (Overtime rate based on highest hourly rate w/fringe benefits)

If Services are requested complete below: (ex: nursing, testing, psychological, etc.)
 Proposed Dates of Services:
 Start Date: 7/1/2021 End Date: 6/30/2022
 Number of Students: _____ Frequency: _____
 Number of Days Per Week: 4 Total Number of Days: _____ Number of Hours Per Day: 10

2. Fee for Service Analysis: (To be completed by the appropriate District or Local District Office.)
 Office or Division: School Police Date: 4/14/2021
 Is the service/material/project available on a fee for service basis? (Yes or No) Yes
 The estimated cost of the service/materials/project is: \$133,337.00 Hourly rate: _____
 Please attach documentation for cost estimate.
 Estimate completed by: Yolanda Hargress / Administrative Assistant Date: 04/14/21
 Print Name/Title Date
 213-361-5019
 Signature Telephone Number

3. Proceed with the above project/services at the estimated cost.

 Charter School Administrator Signature and Title

4. Upon completion of service and/or delivery of materials, the appropriate District Office will send the completed "Confirmation of Services Provided to Charter School (CSPCS)" form to the Charter Schools Division. The charter school will approve the services on the CSPCS form which also authorizes the District to deduct any amount owed from their monthly revenue source allocation, including, but not limited to, the in-lieu property tax revenues it otherwise would be entitled to receive under section 47635 of the Education Code.

Please forward the FEE FOR SERVICE REQUEST to: If you have any questions please call: (213) 241-0399
 LAUSD Charter Schools Division
 333 South Beaudry Ave. 20th Floor
 Los Angeles, CA 90017
 FAX (213) 241-2054

Coversheet

2021-22 Janitorial Contract

Section: V. Finance
Item: F. 2021-22 Janitorial Contract
Purpose: Vote

Submitted by:

Related Material:

V_F - 2021 07 01 UNISERVE - PCHS Contract Term until 06 30 22.pdf

V_F - Board Motion - 2021-22 Custodial Contract with Uniserve as of 2021-06-17.pdf



SERVICE AGREEMENT

This agreement is made this 17th day of June, 2021, 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 & 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 1st, 2021 through June 30th, 2022 and shall be renegotiated each "June", if not terminated in accordance with this agreement ("Term"). If for any reason the City of Los Angeles modifies the Min. Wage Ordinance during this contract term, UNISERVE will renegotiate our cost accordingly.

3. **CHARGES.** Customer shall pay Contractor in accordance with selected Cost Proposal Rev. 05/26/21. 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 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 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 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 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.

PCHS 2021-2022 School Year Cost COST - SUBMITTED BY UNISERVE CORP.						
Mo.	Year	UNISERVE Cost	Credits	Mo. Net Billing	Comments	
Jul	2021	\$ 37,831.60		\$ 37,831.60	REV: 052621@11:04am	
Aug	2021	\$ 37,831.60		\$ 37,831.60	72.0 hrs. Credit Admin. Day, 72.0 hrs. Credit Yom Kippur, 72.0 hrs. Rosh Hashannah	
Sep	2021	\$ 37,831.60	\$ 5,238.22	\$ 32,593.38	72.0 hrs. Credit Veteran's day	
Oct	2021	\$ 37,831.60	\$ -	\$ 37,831.60	144.0 hrs. Credit - No PM shift 3 days	
Nov	2021	\$ 37,831.60	\$ 5,238.22	\$ 32,593.38	Mon 12/20 thru Thu 12/23 Everyone Works; Fri 12/24 Nobody Works; Mon 12/27 thru Fri 12/31 Nobody from PM Crew Works; Mon 12/27 thru Thu 12/30 AM Crew Works; 12/31 nobody works	
Dec	2021	\$ 37,831.60	\$ 8,148.34	\$ 29,683.26	72.0 Hrs. Credit MLK;	
Jan	2022	\$ 37,831.60	\$ 1,746.07	\$ 36,085.53	72.0 hrs. Credit Presidents Day	
Feb	2022	\$ 37,831.60	\$ 1,746.07	\$ 36,085.53	No PM 144.0 hrs. 3/29, 3/30, 3/31 Spring Break	
Mar	2022	\$ 37,831.60		\$ 37,831.60	No PM 192.0 hrs. 4/11- 4/14 Spring Break, 72.0 Hrs. Cesar Chavez	
Apr	2022	\$ 37,831.60	\$ 6,402.27	\$ 31,429.33		
May	2022	\$ 37,831.60	\$ -	\$ 37,831.60		
Jun	2022	\$ 37,831.60		\$ 37,831.60		
Annual Total		\$ 453,979.20	\$ 28,519.19	\$ 425,460.01	Janitorial Staff Net Cost	
Weekend Staff Mo.		\$ 1,656.86	Annual Cost	\$ 19,882.32	Weekend Staff - 8.0 Sat, 8.0 Sun	
				\$ 445,342.33	Grand Total Annual Cost	

COVER SHEET FOR ATS BUSING CONTRACT

June 22, 2021

TOPIC/ AGENDA ITEM:

Uniserve Custodial/Janitorial Contract Vote

PERSONNEL INVOLVED:

Don Parcell – Director of Operations

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

Annual contract renewal for Janitorial Services. Current contract expires at the end of this current school year on 6/30/2021. If approved, this proposed contract will cover the 2021-22 School Year. No further financial impacts than similar historical cost of Janitorial Services. All costs for this contract are included in the proposed 2021-22 budget.

IMPACT ON SCHOOL MISSION, VISION OR GOALS, (IF ANY):

Assists in creating/maintaining a healthy learning environment for students and a clean/healthy workplace for Faculty/Staff.

OPTIONS OR SOLUTIONS:

Contract approval will allow for continuation of Custodial/Janitorial services to all Students, Faculty/Staff, Permit Users, Visitors/Guests, etc.

EXECUTIVE DIRECTOR/PRINCIPAL’S RECOMMENDATION:

The Executive Director/Principal recommends the Board of Trustees approve the proposed contract to continue providing a clean/healthy learning environment for students and a clean/healthy workplace for Faculty/Staff.

RECOMMENDED MOTION:

I make a motion to approve the proposed 2021-22 school year Custodial/Janitorial contract between PCHS and Uniserve Facilities Services Corporation.

Coversheet

Consideration of Seventh Amendment to Contract for Employment of Executive Director/Principal

Section: VI. Governance
Item: A. Consideration of Seventh Amendment to Contract for Employment of
Executive Director/Principal
Purpose: Vote
Submitted by:
Related Material: VI_A - PCHS - EDP Seventh Contract Amendment.pdf



SEVENTH 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 22nd day of June, 2021, 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 Board and Dr. Magee amended the Contract on June 19, 2018 reflecting an additional one-year term of employment, commencing July 1, 2020 through June 30, 2021; and

WHEREAS, the Board and Dr. Magee amended the Contract on June 18, 2019 reflecting an additional one-year term of employment, commencing July 1, 2021 through June 30, 2022; and

WHEREAS, the Board and Dr. Magee amended the Contract on June 23, 2020 reflecting (among other things) an additional one-year term of employment, commencing July 1, 2022 through June 30, 2023; 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 2020-21 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.

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, 2024.
3. All other provisions of the June 12, 2011 Contract, the January 20, 2015 Amendment, the June 28, 2016 Amendment, the June 19, 2017 Amendment, the June 19, 2018 Amendment, the June 18, 2019 Amendment, and the June 23, 2020 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 22, 2021.

FOR THE BOARD OF TRUSTEES OF PALISADES CHARTER HIGH SCHOOL

 Leslie Woolley, Chair Date
 Evaluation Committee

 Dr. Pamela A. Magee Date