



Palisades Charter High School

Board Meeting

Date and Time

Tuesday June 21, 2022 at 5:00 PM PDT

Location

Please click the link below to join the webinar:

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

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The Palisades Charter High School Board of Trustees Meeting for Tuesday, June 21, 2022, at 5:00p.m. will move to a virtual/teleconferencing environment.

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 <https://www.palihigh.org/>.

ALL TIMES ARE APPROXIMATE AND ARE PROVIDED FOR CONVENIENCE ONLY:

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Agenda

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

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. Please refer to the Dewey Dolphin email or copy/paste this link <https://forms.gle/xfsnzwRJJJosyyY37>. 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

	Purpose	Presenter	Time
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).			
II. Approve Minutes			5:32 PM
A. Approve Minutes	Approve Minutes	Dara Williams	2 m
Approve minutes for Board Meeting on May 17, 2022			
III. Organizational Reports			5:34 PM
A. Student Report	FYI	Christopher Clausen	5 m
B. Parent Report	FYI	Jewlz Fahn, James Wells, Monica Batts-King	5 m
C. Represented Classified Staff Report	FYI	Andrew Paris	5 m
D. Unrepresented Classified Staff Report	FYI	Brooke King	5 m
E. Faculty Report	FYI	Brenda Clarke, Lisa Saxon, Maggie Nance	5 m
F. Human Resources Director (HR) Report	FYI	Patti Jaffe	5 m
G. Director of Operations Report	FYI	Don Parcell	5 m
H. Director of Development Report	FYI	Michael Rawson	5 m
I. Chief Business Officer (CBO) Report	FYI	Juan Pablo Herrera	5 m
J. Executive Director/Principal (EDP) Report	FYI	Dr. Pam Magee	5 m
K. Admin. Safety and Security Team	FYI	Brooke King	5 m
Safety Committee recommends pursuing permanent front perimeter plan while maintaining current permanent and temporary fencing and to engage an architect for this plan to meet the following goals: protection, resilient infrastructure, executed in an aesthetic manner while improving building code.			
IV. Board Committees (Stakeholder Board Level Committees)			6:29 PM
A. Budget & Finance Committee Update	FYI	Sara Margiotta	5 m

	Purpose	Presenter	Time
V. Changes/Updates in Response to COVID-19			6:34 PM
A. COVID-19 Related Updates and Impact on School	FYI	Tammie Wilson/Dr. Pam Magee	5 m
VI. Academic Achievement			6:39 PM
A. PCHS Attendance Policy	Vote	Various	5 m
"To approve the revised PCHS Attendance Policy as presented on June 21, 2022."			
B. PCHS Math Placement Policy	Vote	Various	5 m
"To approve the revised PCHS Math Placement Policy pursuant to the Mathematics Placement Act of 2015, enacted as Education Code Section 51224.7."			
C. PCHS Advanced Placement (AP) Policy	Vote	Various	5 m
"To approve the revised PCHS Advanced Placement Policy as presented on June 21, 2022."			
VII. Operations and Security Updates			6:54 PM
A. Quad Modernization Project Update	Discuss	Don Parcell	5 m
B. Motion to Approve the Removal of Temporary Fencing While Exploring School Safety Options	Vote	Dara Williams	30 m
<i>"To approve the removal of the temporary fencing at PCHS by the start date of the 2022-2023 school year and task the PCHS Safety and Security Team to continue to explore replacement safety measures, including exploring alternative physical barriers that promote safety, while maintaining consistency with the design of PCHS."</i>			
VIII. Budget and Finance Updates			7:29 PM
A. 2022-2023 LCAP	Vote	Juan Pablo Herrera	10 m
"To approve the 2022-2023 Local Control & Accountability Plan (LCAP)."			
B. PCHS 2022-2023 Budget	Vote	Juan Pablo Herrera	10 m
"To approve the 2022-2023 Budget."			
C. 2022-2023 CharterSAFE Insurance Proposal	Vote	Juan Pablo Herrera	5 m

	Purpose	Presenter	Time	
	"To approve the 2022-2023 CharterSAFE insurance proposal."			
D.	Technology Zoom Contract	Vote	Jeff Roepel	10 m
	"To approve the Zoom Video Communications Inc. contract for IP telephony services."			
IX.	PCHS Employment Contract/Evaluations		8:04 PM	
A.	EDP Evaluation Update	FYI	Dara Williams	5 m
B.	Employment Contract for the new Director of Human Resources	Vote	Juan Pablo Herrera	5 m
	"Motion to approve the employment contract for the new Director of Human Resources"			
C.	Employment Contract for the new Assistant Principal / Director of Discipline, Activities, Athletics & Security	Vote	Juan Pablo Herrera	5 m
	"Motion to approve the employment contract for the new Director of Discipline, Activities, Athletics & Security"			
X.	PCHS and UTLA-PCHS Collective Bargaining Agreement		8:19 PM	
A.	Approval of the PCHS and UTLA-PCHS Collective Bargaining Agreement	Vote	Dr. Pam Magee	10 m
XI.	New Business / Announcements		8:29 PM	
A.	Announcements / New Business	FYI	Dara Williams	1 m
	<ul style="list-style-type: none"> • Governance Training: Saturday, July 16, 2022 at 10:00am • Date of the next Board Meeting: Tuesday, August 23, 2022 at 5:00pm 			
B.	Announce items for closed session, if any.	FYI	Dara Williams	1 m
XII.	Closed Session		8:31 PM	
A.	Potential Litigation	FYI	Mark Bresee	5 m
	<ul style="list-style-type: none"> • Significant exposure to litigation pursuant to paragraph (2) or (3) of subdivision (d) of Government Code section 54956.9 (One Potential Case) 			

	Purpose	Presenter	Time
B. Conference with Legal Counsel	Vote		10 m
<ul style="list-style-type: none"> • (Significant exposure to litigation pursuant to paragraph (2) or (3) of subdivision (d) of Section 54956.9) 			
C. Employee complaint/Assignment/Discipline/Dismissal/Release	Vote	Patti Jaffe	5 m
<ul style="list-style-type: none"> • (Govt. Code section 54957) (Education Code section 44929.21) 			
XIII. Open Session			8:51 PM
A. Return to Open Session	FYI	Dara Williams	1 m
B. Report Out on Action Taken In Closed Session, If Any.	FYI	Dara Williams	1 m
XIV. Closing Items			8:53 PM
A. Adjourn Meeting	FYI	Dara Williams	1 m

Coversheet

Approve Minutes

Section: II. Approve Minutes
Item: A. Approve Minutes
Purpose: Approve Minutes
Submitted by:
Related Material: Minutes for Board Meeting on May 17, 2022

APPROVED



Palisades Charter High School

Minutes

Board Meeting

Date and Time

Tuesday May 17, 2022 at 5:00 PM

Location

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Trustees Present

Brenda Clarke, Brooke King, Dara Williams, James (Jim) Wells, Jewlz Fahn, Lisa Saxon, Maggie Nance, Monica Batts-King, Sara Margiotta

Trustees Absent

Andrew Paris, Jack Seltzer

Trustees who arrived after the meeting opened

Brenda Clarke, James (Jim) Wells

Ex Officio Members Present

Dr. Pam Magee, Juan Pablo Herrera

Non Voting Members Present

Dr. Pam Magee, Juan Pablo Herrera

Guests Present

Brenda, Christopher Clausen, Don Parcell, Jeff Roepel, Michael Rawson, Monica Ianessa, Patti Jaffe

I. Opening Items

A. Call the Meeting to Order

Dara Williams called a meeting of the board of trustees of Palisades Charter High School to order on Tuesday May 17, 2022 at 5:09 PM.

B. Record Attendance and Guests

C. Public Comment

Peter Garff - Will be taking over as student rep next year. He noted that he is excited to take this on and thanked C Clauson for all his work and congratulated him on a great job.

Anonymous - Due to the recent decision delaying COVID vaccinations until July 2023. Un-Vaxed students left this semester to avoid Virtual school, now since its extended will you allow these students to return. Lottery applications closed in Feb before this new decision was voted on and approved.

Anonymous - Regarding the Parent Survey. How can the administration possibly send out a multiple-choice survey where the only options for rating the administration are different shades positive? I don't agree with any of these self-serving, self-congratulatory descriptions of the Administration. I think sending out this kind of survey encapsulates the problems with this administration: disingenuous, uncommunicative, unhelpful and self-interested. I know that after parents complained, the administration added the "None of the Above" category, but all those who filled it out prior to that time had no choice apart from a ringing endorsement of the administration, and the end result of having no neutral or negative option renders the survey skewed and without merit. The results of this survey and this administration itself should not be trusted.

Anonymous - I really like Pali, my son has thrived here and I think it has the potential to be an excellent school but it will struggle to achieve this without a leader that has a clear vision of what that means and what that looks like for a 21st century high school. I do understand running a school of Pali's scale is by no means an easy job. It takes determination, it takes caring, it takes being a visionary and most of all it takes passion and conviction. I personally think my children deserve that from the person leading their education and I want to see that at Pali High because I don't believe public education should settle for less.

Anonymous - I'm writing about current protocols after a student has tested positive for Covid. To be clear, I am very grateful for the weekly testing and the early call for masking again indoors. I am pro testing and pro mask. However, this week, my son tested positive for Covid, but had no symptoms. Immediately our family of 5 all got tested on rapid antigen tests and we all tested negative. My son, who was deemed positive actually took 2 tests, both negative. We then went to an independent testing site for PCR test, and results were also negative. The next day, all family members took antigen tests again, all negative. All asymptomatic. Per Stephanie, the nurse, we are going thru the motions of staying home from school, despite the false positive from Pali testing site. Unfortunately, missing a week before finals in your junior year is unfortunate. I have spoke to several friends who have either had the same experience or friends with the exact same experience. Without a resolution to online instruction and with up to 50 students being absent each day, seems like an issue that should be addressed. I'm wondering if there

can be another sub-category that if a student has a false positive, and can prove their negative with several independent sources and multiple rapid tests, they are allowed to go back to school earlier than the 5 days? I'm concerned about next school year.

Daphne Gronich - The Pali High Booster Club is having its We Love Pali Party next Sunday at the Santa Monica Women's Club from 6 to 9 pm. This will be a fun and casual party with dinner and drinks - - not a formal auction gala. Any funds raised at the party will be used to help buy classroom supplies needed for the start of school in the fall. Party details and ticket purchase links are on the Booster Club website at palihighboosterclub.com. Teachers are invited to attend and should RSVP to Karen Cox, Dr. Magee's assistant via email, so they can be put on the guest list. The Boosters hope parents and teachers can attend. Thanks to all those who support the Booster Club, which enables the Booster Club to support the entire Pali High community.

April Schoellnast - This is my 17th year teaching. I am currently the History department co-chair. I am upset by the rhetoric from many stakeholders here at Pali. Some individuals have said that teachers at Pali are greedy and money hungry. Nothing could be further from the truth. All we ask for is fair compensation for educating students. It is unfair to ask us to forgo a substantial pay increase. Inflation is at record levels and has been finally deemed transitory. Not keeping up with cost of living is a sure way to lose our best educators, especially with a nation-wide teacher shortage. I know I'm a great teacher, if not one of the best. Let me give you some comparisons. I am currently at 26TM10 and make a base salary of \$92,877. My salary in the following districts would be: LAUSD with lifetime benefits \$85, 470. Adjusted for those benefits, my salary would be \$97,470, El Segundo \$104, 668, Granada Hills \$109,447. I used the South Bay and SFV as comparison because these areas are more affordable for teachers to live out the American Dream. Many of the teachers at Pali are commuting from these two areas, especially if they have a family and are homeowners. The Palisades and West side have become too expensive for teachers to live out this dream. Many people forget that the two most important groups of people on this campus are the student body and teachers. Our pay should reflect this fact.

Anonymous - Congratulations to Chris on his last board meeting. He has truly impacted students positively and has been a true leader. Great job to him throughout the year

II. Approve Minutes

A. Approve Minutes

Lisa Saxon made a motion to approve the minutes from Special Board Meeting on 04-28-22.

Maggie Nance seconded the motion.

C Clauson voiced student support.

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

Roll Call

Sara Margiotta Aye
Andrew Paris Absent
Lisa Saxon Aye
Jewlz Fahn Aye
Dara Williams Aye
Brooke King Aye
James (Jim) Wells Absent
Jack Seltzer Absent
Monica Batts-King Aye
Maggie Nance Aye
Brenda Clarke arrived at 5:21 AM.

B. Approve Minutes

Brenda Clarke made a motion to approve the minutes from Board Meeting on 04-19-22.
Lisa Saxon seconded the motion.
C Clauson voiced his support on behalf of the student body.
The board **VOTED** to approve the motion.

Roll Call

Sara Margiotta Aye
Dara Williams Abstain
Jewlz Fahn Aye
Jack Seltzer Absent
Andrew Paris Aye
Brenda Clarke Aye
James (Jim) Wells Absent
Monica Batts-King Aye
Brooke King Aye
Lisa Saxon Aye
Maggie Nance Aye

III. Organizational Reports

A. Student Report

Last few weeks have been dedicated to AP exams. There have been Freshman fundraisers and Freshman Fest. Grad Night was last Friday at California Adventure. Prom is this Saturday and Senior picnic with games/food/yearbook signing is coming up. Yearbooks are currently on sale and he reports that the yearbook this year is wonderful. He also thanked the Board for the opportunity and is excited to have Peter Garff take over his roll. D Williams thanked him for all of his contributions to the BOT this year.

B. Parent Report

MB King discussed the issue regarding students who left due to vaccine mandates who might be interested in returning next year due to delay in the requirement. She is also hearing questions about transportation.

J Fahn heard comments regarding the parent survey: parents were unsure when due dates were and there were frustrated parents who did not complete the survey because they could only provide positive responses. Parents also tried to contact school hoping to make corrections but were not able to get through/no response.

C. Represented Classified Staff Report

No Board representative available to give report.

D. Unrepresented Classified Staff Report

B King noted that there was nothing to report.

E. Faculty Report

M Nance reports that there are issues with substitute shortages and teachers are now being asked to cover classes during their non-instructions period. She noted that this practice is unsustainable. In addition, teachers are paid more than substitutes so that this becomes a financial issue. The Out of Bounds Spanish sign is mis-placed, remarking that this was also only translated into Spanish and not other languages. There is concern regarding negotiations and teachers are continually asked to do more. They want to ensure that we continue to work with public transportation. L Saxon asked Administration to work towards an Attendance Policy that emphasizes importance of being at school.

Students are not coming to class and attendance is a real issue with financial impacts. U Building was also brought up to see if this issue was being addressed.

She said AP testing went well as did the Earth Day Climate Summit. She gave shout out to those who helped as well as to A King for textbook orders. L Saxon commended the AA Committee for working on bell schedule.

B Clarke is thankful for all of the gratitude she has received from parents and students for her efforts in getting kids caught up. She notes that she is a traveling teacher which poses challenges to her. She is proud of the work that everyone is doing and she is amazed by the work that is being done for the students during this challenging school year. She thanked Dr. Magee for leading the faculty in this cause.

F. Human Resources Director (HR) Report

P Jaffe noted that it stands as submitted.

G. Director of Operations Report

D Parcell noted that report stands as submitted. L Saxon asked whether Operations is addressing the U Building concerns. He is working with LAUSD and looking into bond money but so far those attempts have been unsuccessful. He did clarify that there is repair money that is budgeted annually for extensive repairs.

James (Jim) Wells arrived at 5:30 PM.

H. Director of Development Report

M Rawson noted that report stands as submitted. He informed Board that he has made approximately 400 phone calls to advocate for PCHS fund. There is \$15,000 in outstanding pledges. There is also an alumni who has pledged \$25,000 to the Transportation Assistance/Endowment Fund. There is another alumni that wants to work to put together an event to support transportation. He shared his commitment to support transportation to PCHS and reported that he and his wife will be making a \$1000 donation to the Transportation Assistance/Endowment Fund.

I. Chief Business Officer (CBO) Report

JP Herrera noted that report stands as submitted.

J. Executive Director/Principal (EDP) Report

P Magee noted that report stands as submitted. She reminded the Board regarding Graduation on June 9, 2022 at 5 pm and encouraged Board members to attend.

K. Admin. Safety and Security Team

B King reported that the Safety and Security Committee started the risk assessment process beginning with the front perimeter fencing. They consulted with community safety partners, including LAPD and LSD (our school resource officer). The committee is making a recommendation to the Board that they pursue a master safety plan which includes the front perimeter fencing as part of the broader hazard mitigation plan, while maintaining the current permanent and temporary fencing. She noted that with safety, it is important to be deliberate and not rush into decisions. She stated that one thing she has learned through CERT training with LAFD is to be deliberate, especially when large groups of students are involved. Open campus gateway will be re-evaluated by committee when COVID restrictions change/end. Committee also proposes engaging an architect to address the front perimeter with the following goals: New entry controls executed in a more aesthetic manner and maintaining building codes.

D Williams noted that this recommendation can be presented to the Board again next month when the Board is slated to vote on this issue. B King was encouraged to present any updates the committee has at that time, including other options which might be available. It was requested that committee work with JP Herrera regarding any budgetary items and to look into building codes to ensure the group is working with the most up to date requirements.

J Fahn expressed her frustration with the amount of time this issue has taken and there was still no resolution. D Williams confirmed that it will be agendaized for next month's meeting.

IV. Board Committees (Stakeholder Board Level Committees)

A. Academic Accountability Committee Update/Presentation

B Clarke reported that they have been focusing on the Bell schedule. This was presented to faculty today and is being discussed since this is a negotiable item. Bell schedule and finances will be negotiated together.

R Tenan-Snow reported that T Ferral reported out regarding the CTE program. Committee also heard from Credit Recovery and D Suarez offered a lot of information regarding this topic. They also welcomed Tyler Hoffman and Lillie Garcia next year as student representatives.

L Saxon also noted that all materials are posted on the PCHS website for public viewing.

B. Budget & Finance Committee Update

S Margiotta reported that Budget and Finance Committee did meet yesterday and that a lot of what was discussed will be gone through with JP Herrera. She did proudly announce that the committee did make decisions on menstrual products so that Operations could move forward with that and start making sure that everything in place for the fall. Committee reviewed new positions which we will discuss later in the meeting. The Committee approve the positions to recommend to the Board with some revisions. The Board materials have been updated to reflect the input from the B&F Committee. The Committee decided to hold off on IMA because we felt like there wasn't enough information so this will be reviewed at the next meeting. We did review the PCHS Textbook budget for 2022/2023 and made some adjustments. We did approve the textbook budget with our requested changes and this is being recommended to the BOT for approval. The revised textbook budget will be presented by JP Herrera. We are buying a lot of textbooks because so many of them are 20+ years old with outdated content. We did recommend that the Administration use A-G funding to the extent possible to offset the financial impact to the general fund.

C. Election Committee Update

Election Committee did meet to certify the election and the newly elected Board of Trustees are as follows:

Amir Ebtehadj, Community Seat (2 yrs)
Karen Ellis, Management/Admin Seat (2 yrs)
Maggie Nance, Student Elected Teacher Seat (1 yr)

David Pickard, Teacher Seat (2 yrs)

Melissa Schilling, Parent Seat (2 yrs)

Saken Sherkhonov, Traveling Parent (2 yrs)

Brooke King made a motion to approve Amir Ebtehadj, Karen Ellis, Maggie Nance, David Pickard, Melissa Schilling and Saken Sherkhonov as new Board of Trustees.

Dara Williams seconded the motion.

C Clauson voiced approval on behalf of the student body.

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

Roll Call

Andrew Paris Absent

Monica Batts-King Aye

Maggie Nance Aye

Brenda Clarke Aye

Sara Margiotta Aye

Brooke King Aye

Lisa Saxon Aye

Jewlz Fahn Aye

Dara Williams Aye

James (Jim) Wells Aye

Jack Seltzer Absent

B King reported that there is a very low turnout for election voting. She noted that there was a boost in engagement last year. Committee was discussing ideas to encourage engagement and possible campaigning, allowing candidates email community and looking to create some guidelines regarding a possible campaign policy. D Williams noted that when she ran she had to create a video. B Clarke noted that she would like to see Board member descriptions and backgrounds. M Batts-King agreed that this should be posted along with the Board names on the PCHS website. J Wells noted that the school could work with creating community related events to engage more individuals.

D. Post Retirement/Lifetime Healthcare Benefits Committee Update

No update.

V. Board Committees (Board Members Only)

A. Board Members Only- Committee Updates

Audit Committee - contract has been signed with Audit Company.

Grade Appeal - B King reported they working on getting through the grade appeals and are trying to straighten out some logistical issues.

B Clarke reported that Dr. Magee meet with J Fahn and D Williams and survey is out to faculty and community. She feels that these are very thorough and awaiting results.

Students are finalizing their survey and will get it out to their peers. Once it is all

compiled, committee will work with Dr. Magee to collect all of the data to get an overall view of how the school is doing.

D Williams asked if there was a mechanism to resurvey people who didn't originally complete the survey because of limited options. Dr. Magee noted that parents had the option of writing in free response questions. The option to parents to take the revised survey will be highlighted in the school newsletter and it is open for 2 weeks for parents to complete this.

VI. Changes/Updates in Response to COVID-19

A. COVID-19 Related Updates and Impact on School

Dr. Magee reported that LAUSD had voted to suspend the COVID vaccine mandate until July 2023 and this includes Charter schools. She reported that the school's plan is to comply with LAUSD mandate. It is believed that LAUSD's goal is to be consistent with CA state COVID vaccine mandate.

VII. Finance

A. 2021-22 Budget vs Actuals

Reviewed by JP Herrera and stands as submitted. He highlighted substitute salaries which is significantly higher due to absences. He believes that some of this may be offset by a reduction in certificated salaries. They are also projecting a lower P2 attendance which will affect LCFF revenue. He also highlighted the lower pupil count and ADA. More information is to come.

B. LCAP Federal Addendum

LCAP Federal Addendum addressed to address Title III funding specific to professional development. It was due May 4, 2022 so there wasn't time to submit to B&F/Board prior to submission. It was noted that the contact information had been updated as requested by B&F Committee.

Dara Williams made a motion to approved the LCAP Federal Addendum.

Sara Margiotta seconded the motion.

C Clauson voiced approval on behalf of the student body. JP Herrera confirmed that the contact information has been updated.

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

Roll Call

Maggie Nance	Aye
James (Jim) Wells	Aye
Brooke King	Aye
Sara Margiotta	Aye
Jack Seltzer	Absent
Dara Williams	Aye
Lisa Saxon	Aye

Roll Call

Brenda Clarke Aye
Jewlz Fahn Aye
Andrew Paris Absent
Monica Batts-King Aye

C. 2022-23 IMA Budget

JP Herrera noted that this was tabled pending additional information from various departments.

D. 2022-23 Textbook Budget

The 2022/2023 Textbook Budget dated May 17, 2022 was reviewed. The B&F Committee's recommendation to use A-G funding to offset costs where allowable was highlighted by JP Herrera.

E. New Positions

Dara Williams made a motion to 2022/2023 in the amount of \$377,036.45.

Sara Margiotta seconded the motion.

It was noted that several departments have not been submitted and therefore there is an understanding that there might be supplemental requests.

C Clauson voiced approval on behalf of the student body.

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

Roll Call

Brooke King Abstain
Brenda Clarke Abstain
Andrew Paris Absent
James (Jim) Wells Aye
Jack Seltzer Absent
Lisa Saxon Abstain
Monica Batts-King Aye
Sara Margiotta Aye
Dara Williams Aye
Jewlz Fahn Aye
Maggie Nance Aye

New positions reviewed as submitted dated May 17, 2022.

CTE Coordinator position is a new position to be funded by CTE/Perkins and will help expand our CTE pathways. He noted that there is a lot opportunity to grow the program.

He referenced the 5 year strategic plan as submitted. P Jaffe expressed her support of the position. The position is being "floated" internally and it was noted that if the individual who is placed into this position isn't successful they would be returned to their prior position. P Jaffe reported that there are goals to be met with this position as

requested by B&F Committee. P Jaffe also clarified that since this position is categorically funded it doesn't have to be approved by UTLA. L Saxon voiced support of this position as a CTE teacher, noting that each increased pathway results in increased CTE revenue. L Saxon also noted that this is one way students can show proficiency and that 9th Grade pods will be tied to CTE pathways beginning next year. S Margiotta discussed why B&F ultimately decided to approve this position, noting that funding is tied to CTE monies vs. the general fund. She also noted that the CTE teachers should be made aware of how this will impact their CTE funding.

Dara Williams made a motion to approve the CTE Coordinator position.

Sara Margiotta seconded the motion.

C Clauson voiced support of CTE position on behalf of the student body.

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

Roll Call

Jewlz Fahn	Aye
Lisa Saxon	Abstain
Brooke King	Abstain
Andrew Paris	Absent
Sara Margiotta	Aye
Monica Batts-King	Abstain
Dara Williams	Aye
Jack Seltzer	Absent
James (Jim) Wells	Abstain
Maggie Nance	Abstain
Brenda Clarke	Abstain

JP Herrera discussed the Substitute Coordinator position noting that this is a replacement for the Senior Office Assistant position. Additional responsibilities have been added to ensure that this is a full-time job. P Jaffe clarified that this is an hourly position.

Dara Williams made a motion to approve the Substitute Coordinator position.

Jewlz Fahn seconded the motion.

C Clauson voiced support from student body.

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

Roll Call

James (Jim) Wells	Aye
Dara Williams	Aye
Monica Batts-King	Aye
Brooke King	Aye
Brenda Clarke	Abstain
Lisa Saxon	Aye
Sara Margiotta	Aye
Andrew Paris	Absent
Maggie Nance	Aye
Jack Seltzer	Absent
Jewlz Fahn	Aye

JP Herrera discussed Special Education Coordinator reporting that this is funded by Special Education Funding as well as encroachment into the general fund. Salary scale was reviewed as submitted. He stated position will help mitigation of liability risks and ensure compliance. T Wilson has reported that there is need for additional help with the Special Education Dept. citing additional testing which is now required. Position will be working with Special Education Director and Special Education Paraprofessionals.

Position does require an Administrative credential and it was noted that this position will have more of a leadership role vs. a Program Specialist. It was reported that the Director of Special Education is currently spending a lot of time with litigation, attorneys, etc. D Williams questioned whether an additional position was really needed for this as a non-teaching position. P Jaffe stated that the amount of money saved by this position to mitigate litigation will offset the cost of the position's salary. M Nance commented that she would like a full-time aid and questioned whether other litigation could be mitigated by providing additional support classroom. L Saxon echoed M Nance's comments. She asked how many students are there in Special Ed and is this a position that is common in other schools this size. P Jaffe noted that other school's do have additional support. She also clarified that this position will be "flown" internally and externally. She also confirmed that this position will be in the classroom working with teachers, paraprofessionals and possibly students. L Saxon noted that there is a plan to restructure Special Ed clarifying that this position may be part of that revamp. B Clarke noted that there are dozens of lawsuits annually and other schools also have Co-Directors plus additional support. She feels that this is needed. Her other suggestion is to put Special Ed teachers on special assignment and pay them auxiliaries to the additional work in lieu of hiring a new employee stating that this will save the additional cost of benefits. When asked, S Margiotta clarified that this solution was not considered by Budget and Finance Committee as it was not presented to Committee as an option. P Jaffe noted that this is not currently an option because based upon the current credentialing of current teachers. B&F Committee did ultimately recommend this position to the Board due to the potential decrease in litigation costs.

James (Jim) Wells made a motion to approve the Special Education Coordinator.

D Williams noted that she feels the Board is reluctant to approve this position because there is a sense that we continue to fund additional administrators vs. adding support to the classroom. This discussion will be taken back to T Williams to see what else can be done.

The motion did not carry.

F. 2022-23 Food Service Management Company Contract

JP Herrera discussed bidding process and the recommendation is to continue with Chartwell. Their revised bid is as submitted. He noted that Chartwell's bid was a very competitive price and they are providing additional materials to promote this food service. Dara Williams made a motion to approve the 2022/2023 food service management contract with Chartwell.

Jewlz Fahn seconded the motion.

C Clauson noted that the food quality is very good. He voiced student support in approving this contract.

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

Roll Call

Dara Williams	Aye
Jewlz Fahn	Aye
Monica Batts-King	Aye
James (Jim) Wells	Aye
Sara Margiotta	Aye
Andrew Paris	Absent
Brooke King	Abstain
Jack Seltzer	Absent
Brenda Clarke	Abstain
Maggie Nance	Abstain
Lisa Saxon	Aye

G. 2022-23 LA School Police Contract

JP Herrera reviewed the MOU to approve the LA School Police Contract and confirmed that this will continue to be Officer Johnson. There was a discussion as to whether this could be covered by other security personnel. Does having an officer on campus enhance security. D Williams noted that emergency response would likely be delayed due to the location of the school. P Magee concurred with the proximity issues regarding getting emergency response from outside our local area.

Dara Williams made a motion to To approve the 2022-2023 MOU for LAUSD school police services.

Jewlz Fahn seconded the motion.

C Clauson voiced support on behalf of the student body

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

Roll Call

James (Jim) Wells	Aye
Maggie Nance	Abstain
Andrew Paris	Absent
Monica Batts-King	Aye
Sara Margiotta	Aye
Lisa Saxon	Abstain
Jack Seltzer	Absent
Brooke King	Abstain
Brenda Clarke	Abstain
Jewlz Fahn	Aye
Dara Williams	Aye

VIII. Governance

A. 2022-2023 Board Meeting Schedule

Dara Williams made a motion to 2022-2023 Board Meeting Schedule.
Brenda Clarke seconded the motion.
C Clauson voiced support on behalf of the student body.
The board **VOTED** to approve the motion.

Roll Call

James (Jim) Wells	Aye
Jewlz Fahn	Aye
Andrew Paris	Absent
Lisa Saxon	Aye
Brooke King	Aye
Dara Williams	Aye
Maggie Nance	Aye
Brenda Clarke	Aye
Monica Batts-King	Aye
Sara Margiotta	Aye
Jack Seltzer	Absent

IX. Consent Agenda: Finance Items

A. Approval of Field Trips

No Consent Agenda Items

X. New Business / Announcements

A. Announcements / New Business

B King discussed the 1/2 mast flag in front of the school in honor of the victims in Buffalo as well as COVID.

C Clauson was thanked for all of his efforted on behalf of the PCHS Board of Trustees.
Next Board meeting is June 7, 2022.

B. Announce items for closed session, if any.

Board went into Closed Session to review Admin. Safety and Security report at 5:43 pm.

XI. Open Session

A. Return to Open Session

Returned to open session 7:47 pm.

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

Nothing to report out from Closed Session.

XII. 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 9:32 PM.

Respectfully Submitted,
Sara Margiotta

Documents used during the meeting

None

Coversheet

Faculty Report

Section: III. Organizational Reports
Item: E. Faculty Report
Purpose: FYI
Submitted by:
Related Material: Faculty Board Report 06_21_2022.pdf



PALISADES

CHARTER HIGH SCHOOL

Faculty Report Board of Trustees Meeting June 21, 2022

Concerns

- Faculty would like an update regarding what needs to be done to remove the perimeter fencing. The push gates need to remain open at all times. The chains impede evacuations. What is the protocol in case of an emergency? Having a security guard go around and open the gates is not realistic in the case of an active shooter.
- What is the status of technology review? We have a lot of money coming in to the school and it's important that teachers and students have access to standard technology and that the decisions are made with the input of the people who will use the technology.
- Has the payment process been cleaned up at all? We should pay our bills promptly.
- Teachers have not been informed about how Virtual Academy will work next year. We need an update.
- LAUSD coaches received increases in stipends. PCHS stipends need to be adjusted as well or we will not be able to maintain the program. We hope this will be addressed in the negotiations and that there will be a resolution by the time the Board meets.
- Faculty wants to be sure that there are enough qualified subs in place and that we continue to have a respectful, dedicated sub coordinator to do this important and challenging job. We hope this will be addressed in the negotiations and that there will be a resolution by the time the Board meets.
- Faculty is interested in hearing about the Board evaluation survey results from teachers, parents, and students. Will these results be shared asap?

Points of Pride

- The faculty is very excited for this year's 2022 graduation ceremony on Thursday, June 9th to celebrate all of our wonderful seniors and honor their incredible successes!

It has been an extremely challenging year for everyone – now it's time to appreciate how far we have all come and look forward to future progress.

Coversheet

Human Resources Director (HR) Report

Section: III. Organizational Reports
Item: F. Human Resources Director (HR) Report
Purpose: FYI
Submitted by:
Related Material: HR Board Report 06_21_2022.pdf



PALISADES

CHARTER HIGH SCHOOL

Human Resources Board Report

June 21, 2022

New Hires:

Name	Classification/Position	Funding	Effective Date
Achen, John	Physical Education Teacher	General	8/15/2022
Cheng, Allison	Choir Teacher	General	8/15/2022
Garrison, Dana	Social Science Teacher	General	8/15/2022
Golad, Matthew	STEAM/Maker Space	General	8/15/2022
Hundley, Noah	English Teacher	General	8/15/2022
Hutchinson, Bethany	Counselor	General	8/15/2022
McClellan, Moosa	English Teacher	General	8/15/2022
Monahan, Martha	Director, Human Resources	General	7/01/2022
Ohmer, Gregory	Study Center Coordinator	General	8/15/2022
Showers, Chelsay	School Psychologist	General	8/01/2022
Skelly, Shannon	English Teacher	General	8/15/2022
Ye, Peter	Band Teacher	General	8/15/2022

Returned From Layoff:

Name	Classification/Position	Funding	Effective Date
682781	Special Education Assistant	General	08/15/2022
749280	Special Education Assistant	General	08/15/2022

Leave of Absence:

Name	Classification/Position	Funding	Effective Date
099975	Teacher	General	08/15/2022



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CHARTER HIGH SCHOOL

101062	Teacher	General	08/15/2022
006698	Teacher	General	08/15/2022

Resignations:

Name	Classification/Position	Funding	Effective Date
James, Shanise	Special Education Assistant	General	05/26/22

Unrepresented Positions: One (1) year contract extension July 1, 2022-June 30, 2023

Position
Aquatics Director/Manager
Facilities/Grounds & Maintenance Supervisor
Head College Advisor/Director
Human Resources Specialist
Information Technology, Director
Information Technology, Supervisor
Manager, Fiscal Services
Registered Nurse

Staffing and Recruitment:

Interviews continue for all open positions for the 2022-2023 academic year, position status below:

<u>Position</u>	<u>Status</u>
Teacher – Special Education RSP	Pending candidate selection.
Teacher – Computer Science/Game Design	Position posted.
Ed Tech Coordinator	Pending candidate selection.
College Advisor	Pending candidate selection.
Substitute Coordinator	Position posted.
English Language (EL)/Testing Coordinator	Posted Internally

Richard Tauer and Patricia Jaffe will continue to be the HR Consultants as we onboard the new HR Director.

Coversheet

Director of Operations Report

Section: III. Organizational Reports
Item: G. Director of Operations Report
Purpose: FYI
Submitted by:
Related Material: Operations Board Report 06_21_2022.pdf



PALISADES

CHARTER HIGH SCHOOL

Board of Trustees Meeting Operations Report June 21, 2022

Safety & Security:

- The following groups or individuals have recommended PCHS keep up the front of school perimeter fencing in answering this question:

In the absence of a Fence Upgrade (Quality or Aesthetics) in the Near-Term - Do you think the existing fencing in the front of the school should stay in place?					
Group Recommendation	Yes Keep Up As Is	No Take Down			
PCHS Safety Committee	X				
PCHS Security Guards/Aides	X				
PCHS Administration	X				
LAUSD Police Officer Earl Johnson	X				
LAPD SLO Officer Brian Espin	X				
Cal Office of Emergency Services BJ Jones	X				
Dept. Homeland Security Andrew Carlson	X				

- Campus Access COVID-19 Campus Access Health Checks still need to be conducted regarding COVID-19 Status, Exposure or Symptoms.
- COVID Protocols and Operations are continuing related to Health Checkpoints, Isolation or Quarantine Waiting Areas and Reactive Testing.
- The Safety Committee met in May and June discuss perimeter security and fencing. Results of those meetings and discussions, along with others with LAUSD School Police, LAPD, CalOES, DHS, etc., will be part of the Safety Committee’s presentation to the Board on this matter.
- PCHS conducted Safety Training for Faculty/Staff & Students on Fri 5/27 for the Shelter-in-Place Drill (Airborne Exposure). Revised training materials were provided to Faculty, Staff & students.
- Thank you to Brooke King for her efforts with the Spring Semester’s Safety Drills!
- Boys Restroom vandalism continued in May/June to be very problematic. It has been an all too frequent occurrence in Spring Semester.



PALISADES

CHARTER HIGH SCHOOL

Transportation/Buses:

- The PCHS School Bus Program & Schedule, as well as Special Ed and Athletic Buses, completed the Spring Semester as planned. Occupancy Rate remained acceptable and stable.
- The 2022-23 PCHS School Bus Program Registration & Scholarship Application processing continued with the 6/1/2022 Down-Payment Deadline with the anticipation of 7-Buses as budgeted. The Cost Sharing adjustments in the Late Bus and Competition Bus Programs are being planned for school start implementation in August.
- The next major deadline for the Transportation Program is the 8/1 Free & Reduced Lunch Program application deadline for Scholarship Riders. After this deadline, we will finalize the Ridership and Routes/Stops.

Permits & Setups:

Permit Revenue for May 2022: ~\$74,003

- ~\$38,378 from Facility Rentals
- ~\$500 from Facility Parking Rental
- ~\$1,400 from Banner Rentals
- ~\$450 from One-Time Rentals
- ~\$12,000 from Filming
- ~\$21,275 from Upcoming Summer Rental
- **Filming that took place in May:**
 - “Walmart” – Still Photography Shoot
- **Filming Anticipated for June:**
 - Spec Commercial – Still Photography Shoot
- **Banner Demand** - Continues strong with ongoing new interest.
- **PCHS Spring Sports** – Ended as of Memorial Day weekend. Also, wrapped up banquet season.
- **Permits**– Club Sports steady but winding down toward summer – have been gaining some new interest with recurring permit teams.
- **Upcoming Permits Facility Closure:** Both the Large & Small Gym will be completely out of commission due to LAUSD Construction from June 13 - July 5. We will lose 3 full weeks of permit revenue. Due to this, the overall month of June’s Total Revenue will be impacted.
- **June 2022 Set-Ups/Events:**
 - Graduation – June 9
 - Summer School – June 21 -July 21



PALISADES

CHARTER HIGH SCHOOL

MGAC/Pool:

- Continuing with ARC trainings
- Completed CERT training for Staff and Community on June 6th
- PCHS PE swim classes concluded as of early June
- Summer pool hours began on 6/1
- Currently hosting USA Olympic Artistic Swimming on Mondays/USAAS
- MGAC Q4 Revenue \$[Brooke should have Revenue Amount by Meeting]
- Currently recruiting student lifeguards for summer season training
- MGAC Closure 6/18-19 Due to LAUSD Gym Construction
- PCHS should continue accruing/saving for major repairs in the 1-3 year timeframe as major pool components start to reach their useful life of 10+ years.
 - 1. Replace Small Pool Controller (~\$27K)-*could become urgent prior to next year
 - 2. Re-Plaster Both Pools (~\$250k)
 - 3. Replacement/Backup Competition Pool Pump (~\$35-\$50k)
 - 4. Small Pool Coping Repair and Concrete Deck Repair (~\$100k)

Information Technology:

- The IT team has supported 67 scheduled technology setups since the last BoT meeting.
- 177 tickets were opened in the past month with 151 of them having been closed or waiting on either end user or parts. Response time for most tickets continues to be within the first 2 hours during the business day. Common ticket trends this period are event related, due to state testing setups, followed by printer issues, equipment requests, and hardware failure. Hardware failure trends in batter life/performance continue to be a major issue with Apple products at this time.
- Printing on the main copiers since the last BoT meeting totals 91,705 pages.
- The Konica contract was approved by the Board at the Special BoT meeting on 4/28. We are proceeding with the contract and will update as needed. At this time, the solution is expected to be implemented in December.
- A VOIP service provider, Zoom, has been selected and submitted to B&FC with the hopes of approval in the 6/21 BoT meeting. Zoom was recently selected by LACOE for their own VOIP services and is poised to save PCHS over \$62,000 over the course of the contract.
- IT continuing to work with multiple vendors on device research and testing for teacher devices, A/V equipment, and other infrastructure needs that were budget approved. Other items have been regularly discussed with EdTech and LTSP to ensure appropriate devices and ongoing support for staff will be available. Ordering for some projects has begun and we are awaiting delivery (1–7 months depending on item). Due to the pandemic and supply chain related delays, it is unknown how long it will take to receive any equipment once orders are placed. Current estimates for most computer technology is between August and December, depending on the manufacturer.



PALISADES

CHARTER HIGH SCHOOL

Information Technology (Continued):

- IT is finalizing approved budget purchases and projects for the 2021-22 school year. Project planning is beginning for summer and 2022-23 budget purchases, however, due to the lateness of the budget cycle this year, and Tech Equipment supply-Chain delays, no equipment or materials are expected to arrive before school starts, highlighting some of the issues we encounter annually due to how we budget and when funds become restricted or available.
- The Director of Operations and Director of IT recommend that the annual PCHS Budget Cycle take into consideration implementing a January discussion/planning via B&FC and a February refinement/vote by B&FC and the BoT in order for Feb/Mar ordering of Faculty/Staff and Student Tech Devices. This will help ensure we receive these devices in time for start of next school year.
- IT continued to work with the Deans and other groups on Student Code of Conduct and Responsible Use Policy violations that often lead to disruption of Student Learning and physical classroom issues.
- IT continues to work with the Dean's Office and Security to frequently review video footage in response to student behavior incidents on campus (graffiti, destruction, vaping, theft, senior pranks, etc.).
- Working with the Library to continue reporting and recovery efforts related to Pandemic timeframe fine/delinquency collections for Textbooks, Library Books and Tech Devices. There are still 22 outstanding items from 22 class of 2022 Seniors. Additionally, there are 675 students that have not returned 1,486 items, a total value of \$122,152.33.
- IT working with the AA Team & Tech Coaches on the EdTech Plan re purchase/roll-out of Promethean Interactive Displays. We are hoping to receive/install the first round of devices in August.
- The IT Team supported CAASPP testing, occurring 5/16-6/8. Throughout the testing period the team moved from room to room-supporting teachers and students. Additionally, multiple hours of virtual support sessions were held with Virtual Academy students, in order to get their personally owned devices ready to test.
- EdTech recommends to IT for PCHS purchase ~750 additional Student Tech Devices (One Grade's worth), in addition to the replacement of the obsolescence of Student Issued Tech Devices, in order to appropriately provide devices for the annual state testing that occurs every Spring Semester.
- Working with cafeteria vendor Chartwells and the CBO, we are planning a much-needed uplift of the Cafeteria Point-of-Sale (POS) systems. The current systems are aged beyond support and have swollen batteries, screen breakage, or other issues that prevent them from being usable for service.
- A solution is needed for the unmanageable amount of email support requests that come in to Attendance, Counseling, Payroll, and Special Ed. IT is looking into various issue tracking systems to see what may be a cost effective system that meets the needs of each department.
- IT continued supporting Attendance Office with use of Swipe-K12 carts to process late students



PALISADES

CHARTER HIGH SCHOOL

Facilities/Projects - Ongoing Day-to-Day Operations/Facilities Support:

- **Pandemic Related PPE/Supplies:**
 - Same as was every other month in Spring Semester

HVAC: Continued Evaluation of HVAC & Ventilation Systems

- **Bldg. Mechanical Rooms:**
 - **MERV-13 Filters** ongoing Monthly Inspecting & Replacing
 - **Various** – Regularly recurring assessments/repairs ongoing for and items such as: Compressors, Supply/Return Fan Motors, Fan Belts, Fans/Drive-Shafts/Pullies, Strainers, Coils, Shut-Off Valves, etc. for proactive replacement via ESSER Fund Allocation.
- **Other HVACC related Items:**
 - **A-Bldg.** – Air compressor capacitor needs to be replaced. Capacitor ordered and currently awaiting its arrival to replace.
 - **F-Bldg.** – Return Fan motor needs to be replaced. Motor ordered and currently awaiting its arrival to replace.

Facilities/Projects – OTHER:

- **Boys Restrooms Vandalism:** Many ongoing Graffiti and Damage to Boys Restrooms continued in May/June. Vandalism in all boys restroom for the majority of school year by far the worst in the last decade.
- **Hazardous Waste Pick Up:** End of year Scheduled for last week of this month June
- **Cafeteria:** Food Prep sink faucet replacement
- **Home & Visiting Bleacher Repairs** - In preparation for Graduation 2022, we upgraded a number of bleacher issues.
- **Landscaping:** Added bark to elm tree on visiting side; Cut/Trimmed Palm Trees in and around stadium and front of campus in preparation for Graduation
- **Painting:** Home & Visiting side restrooms interior/exterior; Visiting side bleacher step aisles; Home side entrance upper walkway walls and track level lower walls; Benches in front of Mercer Hall
- **Teacher Desk** – Replaced old desk with last new teacher's desk from stock.
- **Benches:** Moved, Fixed, Painted a number of Main Quad benches in preparation for Graduation



PALISADES

CHARTER HIGH SCHOOL

Facilities/Projects – OTHER:

- **Water Fountains:** LAUSD finally inspected a number of installation rough-ins to allow this project to re-start.
- **Pali Academy** - Basketball court drainage; seepage and sump pump maintenance
- **Transporting Nutrition & Lunch** – Facilities delivers meals to Pali Academy twice a day
- **Baseball Batting Cage & Tennis-Court Drainage Gutter** - Maintaining sweeping/cleaning routine
- **Stadium Turf** - Weekly field maintenance on going and will continue as normal
- **Tent Set-Ups** - Security Stations and COVID Testing Stations after wind-related take-downs
- **Hallway & PE Locker Maintenance** – Continue to support/resolve several locker maintenance requests a day.
- **IPM Pest Management** – Significant degree of baiting exterior of Bldgs. for ants and roaches using LAUSD approved products only.

Facilities/Projects - Items set to begin and/or in progress with expected completion soon

- **Operations Summer Break Survey** – Review and address requests
- **CapEx Projects** – Get started on Summer 2022 Scheduled Cap Ex Projects
- **New Furniture Orders** - Student & Teacher Desks, Student Tables, Teacher Chairs, etc. as per Approved Budgets
- **Annual Building Maintenance** - Air Duct Cleaning
- **Annual A/C Unit Preventative Maintenance** – PM and Assessment/Repair of all 40 independent A/C Units across campus
- **U-Bungalows:** Roof Repairs
- **Cafeteria:** Oven skillet transformer replacement
- **Water Fountains & Ice Machines:** Ongoing filter replacements
- **J-Bldg.:** HVACC Compressor replacement
- **Faculty Lot Light fixture replacement**



PALISADES

CHARTER HIGH SCHOOL

Facilities/Projects - Larger Scale Projects:

- **Underground Utilities Piping Replacement Project (LAUSD Bond Funded).**
 - Phases 1 to 5 – Completed
 - Phase 6 – Started in May 2022 to tie major piping into various Classroom Buildings. This phase will continue throughout the summer and anticipated to complete by September.

Facilities/Projects - Larger Scale Projects (Continued):

- **Gym A/C Project (LAUSD Bond Funded):**
 - This project being done in conjunction with the Underground Utilities Piping project. The Gym Project is anticipated to last ~20-22 Months.
 - Initial prep work was completed over 2020-21 Winter Break that included trenching and conduit installation to connect the Gym Boiler Room to the LADWP Bldg. and to prepare Locker Rooms for the upcoming work.
 - Phase 1 started on Fri 12/17/2021. The Boys side of the Gym Complex is underway and anticipated to last until Mid-Fall 2022.
 - Phase 2 in the Main Gyms is underway and anticipated to complete by end of first week of July 2022
 - Phase 3 in the Girls Locker Room side of the Gym Complex to begin in Fall 2022. At that time, the Boys Side personnel will move back into their regular locations in the Gym Complex and the Girls Side personnel will be relocated to the Trailers by the Pool.
 - Issues raised about plan to close the Large Gym for up to 6-Months, starting June 2022, which will affect the Girls VB Season and start of the Boys & Girls Basketball Season, have been resolved and it is anticipated both gyms will be available for the start of the Fall 2022 PCHS Sports seasons.
- **Campus-Wide Non-Bungalows A/C Project (LAUSD Bond Funded):**
 - This project recently received LAUSD Board approval.
 - The project can now move into the Architecture & Engineering phase to design the Campus-Wide Non-Bungalows A/C Project, which could take at least 12-18 Months to get CA-DSA Approved.
 - Once DSA Approval received, the project will be Bid & Awarded, which could take another 3-4 Months.
 - Project not expected to start until 2024

Coversheet

Director of Development Report

Section: III. Organizational Reports
Item: H. Director of Development Report
Purpose: FYI
Submitted by:
Related Material: Development Board Report 06_21_2022.pdf

Board of Trustees Meeting
Development Report

Report date: 6/16/2022

TOTAL FUNDS RAISED TO DATE:	Fund	Prior Report	YTD	Inc/Dec.	Budget
The PCHS Fund	General	\$378,762	\$441,821	\$63,059	\$450,000
Pali Alumni Fund	General	\$4,609	\$4,629	\$20	
TOTAL UNRESTRICTED FUNDS RAISED		\$383,371	\$446,450	\$63,079	\$450,000
CTE Incentive Grant	General	\$183,141	\$183,141	\$0	\$0
Perkins V Grant	General	\$37,861	\$37,861	\$0	\$0
Rest. Donations/Pledges - Recd	General	\$100,000	\$125,000	\$25,000	0
Rest. Donations/Pledges	General	\$15,000	\$15,000	\$0	0
TOTAL RESTRICTED FUNDS RAISED		\$336,002	\$361,002	\$25,000	\$0
TOTAL FUNDS RECEIVED		\$719,373	\$807,452	\$88,079	\$500,000

TOTAL EXPENSES TO DATE:

Bacio Design		\$4,932		\$3,500
L.A. Press Printing		\$0		\$2,500
American Direct Mail		\$1,530		\$6,900
Postage		\$1,094		\$1,800
Subscriptions		\$5,595		\$7,800
SafeSave service fees		\$7,158		\$7,500
Salaries & Benefits (Campus Unification/Development Dir)		\$177,812		\$177,812
Office supplies		\$199		\$200
Videography		\$0		\$1,500
Family Donor Banners		\$871		\$700
Career Day & Fair Breakfast/Lunch		\$0		\$0
Donor Bricks		\$295		\$1,500
Donor Reception		\$0		\$0
Donor Refund		\$6,180		\$0
Pali High Booster Club (split donation)		\$13,750		\$0
New Parent Welcome Breakfast		\$0		\$0
TOTAL EXPENSES FOR UNRESTRICTED FUNDS		\$219,416		\$211,712

TOTAL NET FUNDS **\$588,036** **\$288,288**

GIVING SUMMARY BY DESIGNATION:

	# of Donors	Ave. Amt.	Total Amt.
Campus Safety - COVID-19	3	\$1,439	\$4,318
Classroom Instructional Materials	6	\$374	\$2,242
Faculty & Staff Development	3	\$1,919	\$5,758
College Center	7	\$728	\$5,099
Greatest Need	265	\$1,423	\$377,174
Math Aides and Tutors	3	\$395	\$1,185

Board of Trustees Meeting
Development Report

Technology and Innovation	66	\$549	\$36,260
Transportation Assistance	8	\$461	\$3,685
Visual and Performing Arts	9	\$678	\$6,102
	370		\$441,821

Comments and Campaigns initiated to date:

- 1.) Joint Appeal with Booster Club sent 8//21
- 2.) New Parent Welcome Breakfast was cancelled
- 3.) PCHS Fund comparison: **\$441,821** this year/**\$380,448** last year. Best YTD was **\$380,448**
- 4.) PCHS Fund donor comparison: **370** this year/**370** last year
- 5.) New Parent Zoom Presentation 9/11/21
- 6.) Follow up Email sent to all parents 9/13/21
- 7.) Letters to last year's Banner donors who have not donated to date 10/20/21
- 8.) Driveway Days scheduled for October 25 - 28 were cancelled due to drop off complications
- 9.) Major Donor Reception held on November 4th received \$51,000 in pledges with more to come
- 10.) \$60 for the 60th Anniversary Campaign to begin the week before #Giving Tuesday to alums & faculty/ staff and friends
- 11.) #Giving Tuesday Campaign to begin on November 21st
- 12.) #Giving Tuesday Campaign raised \$34,425.78
- 13.) \$60 for the 60th Campaign raised \$3,225 from faculty, staff, admin and alumni
- 14.) Year-End Campaign to begin on 12/27, 12/29, and 12/31
- 15.) Year-End Campaign brought in \$57,389.98
- 16.) Personal Phon-a-thon to begin on 3/15
- 17.) PCHS Fund Boad Member Thank-a-thon to begin on 3/31
- 18.) Major Donor Reception to be held on Thursday, April 28th
- 19.) Major Donor Reception brough in \$2,600 with \$15,000 of pledges outstanding
- 20.) Final Letter appeal to be mailed to approximately 1,000 families on 5/25
- 21.) Final appeal has brought in \$44,626 to date. Robocall and final email to go out this week.

Grants Submitted to date:

Grantor:	Amount	Purpose	Date Submit
CTE Incentive Grant	\$183,141.00	CTE Funds for 2020-21	1/15/2021
Perkins V Grant	\$37,861.00	Perkins Funds for 2020-21	7/15/2021
<i>Non-Profit Security Grant</i>	<i>\$131,250.00</i>	<i>Perimeter Fencing</i>	<i>4/6/2021</i>
Pacific Palisades Women's Club	\$750.00	Mosaic repair	5/30/2022
Lewis A. Kingsley Foundation	\$10,000.00	Program Support	8/10/2021
Mara W. Breech Foundation	\$5,000.00	Professional Development	10/20/2021
William C. Bannerman Foundation	\$10,000.00	Disruptive Innovations	10/29/2021
Los Angeles Scholars Invest. Fund	\$150,000.00	Pali Bridges Program	5/3/2022
McGrath Abrams Family Found.	\$100,000.00	Challenge Grant for Transportation Assist	5/3/2022
	\$496,752.00		

*Red italic represents grant was not approved and deducted from the total outstanding grant requests

**Board of Trustees Meeting
Development Report**

Grants Received to date:

Grantor:	Amount	Purpose	Date Rec'd
CTE Incentive Grant	\$183,141.00	CTE Funds for 2020-21	6/30/2021
Perkins V Grant	\$37,861.00	Perkins Funds for 2020-21	9/15/2021
Pacific Palisades Women's Club	\$250.00	Mosaic repair	7/27/2021
Lewis A. Kingsley Foundation	\$10,000.00	Vernier probes Project	10/5/2021
Mara W. Breech Foundation	\$5,000.00	Professional Development	1/16/2022
McGrath Abrams Family Found.	\$25,000.00	Grant for Transportation Endowment	6/13/2022
	<u>\$261,252.00</u>		

Federal Grant for \$1.5 million for increasing STEM access and involvement among women and special populations we created in collaboration with XYLO Academy was not approved. These grants are still pending:

Ronald W. Burkle Foundation	\$25,000.00	Disruptive Innovations	2/17/2021
Dorrance Family Foundation	\$25,000.00	Disruptive Innovations	2/17/2021
Van Konynenburg Foundation	\$25,000.00	Disruptive Innovations	2/17/2021
Eli & Edythe Broad Foundation	\$25,000.00	Disruptive Innovations	2/17/2021
M.B. Seretean Foundation	\$25,000.00	Disruptive Innovations	2/17/2021
Lawrence Foundation	\$5,000.00	Disruptive Innovations	2/17/2021

Coversheet

Chief Business Officer (CBO) Report

Section: III. Organizational Reports
Item: I. Chief Business Officer (CBO) Report
Purpose: FYI
Submitted by:
Related Material: CBO Report_6-21-22.pdf



PALISADES

CHARTER HIGH SCHOOL

CBO Report Board of Trustees Meeting June 21, 2022

2021-2022 BUDGET UPDATE

- Our estimated actuals projection has been included in the 2022-2023 draft budget document. We are estimating a positive ending balance of \$376,288 for 2021-22.

2022-2023 BUDGET UPDATE

- This item is included as a separate agenda item. We would like to thank the Budget & Finance committee, Transportation committee, Long-Term Strategic Planning committee, Development committee, department chairs, and all educational partners who contributed to our budget development process.
- We are proposing a draft budget which reflects a positive ending balance of \$1,181,333. This does not account for the impact of collective bargaining.

EMPLOYMENT BENEFITS

- We are still working with Arthur J. Gallagher & Co (our insurance broker) to explore options for alternative employee benefits coverage (medical, dental, vision, life, etc.). Nothing to report yet.

INVESTMENT OF RETIREE FUND

- As communicated previously, the investment management team at Merrill Lynch invested \$1,125,000 (as of January 2022), held off in February, invested \$500,000 in March and held off in April. For now, the investment manager will continue to “hold” until they make a recommendation to invest more.
- Unfortunately, the current war, inflation, and Federal Reserve rate hikes are all increasing volatility. While this is bad news, it means that PCHS is now “buying” at a better price point.

LOOKING AHEAD

- The Governor will enact the State budget by July 1, 2022. After the final budget is enacted, we will revise our revenue/expenditure assumptions and provide a revised budget in August 2022.
- Over the next few weeks/months, finance will be evaluating:
 - 5-year textbook adoption cycle
 - 10-year furniture purchase plan
 - Deferred maintenance funding schedule
 - Ed Tech funding schedule
 - Will work with a technology consultant who has K-12 experience in order to refine the Ed Tech plan and evaluate funding scenarios.

Coversheet

Executive Director/Principal (EDP) Report

Section: III. Organizational Reports
Item: J. Executive Director/Principal (EDP) Report
Purpose: FYI
Submitted by:
Related Material: EDP Board Report 06_21_2022.pdf



PALISADES

CHARTER HIGH SCHOOL

Executive Director/Principal Report Board of Trustees Meeting June 21, 2022

Our 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.

Collective Bargaining with PCHS-UTLA – Tentative Agreement Reached on June 7

Palisades Charter High School and United Teachers Los Angeles–Palisades Charter High School are pleased to announce that they have achieved their consistently-stated goal of completing negotiations for the 2022-2023 school year prior to the end of the current school year. On June 6 the parties reached a Tentative Agreement, subject to the ratification process, which was finalized in writing and signed. PCHS is appreciative of the collaboration and hard work of the UTLA Bargaining Team (Hong Bui, Steve Klima, Dave Suarez, Minh Ha Ngo, and Joel Jimenez). The tentative agreement is included in the meeting materials and is pending approval by the PCHS Board of Trustees.

Summer Programs

Summer School

June 21-July 21, 2022

Tuesday-Thursday, 9-12:30pm

Details:

- Only open to current PCHS students
- For credit recovery and/or credit deficiency only
 - Some students may be required to take classes during Summer School for credit recovery
- English, Math (Algebra 1, Geometry, and Algebra 2), Social Science, Science (Biology, Chemistry, Global Science) Health, and some Elective courses only

Dolphin Leadership Academy

July 18th @ 6:30PM DLA Parent Meeting

Please contact Evelyn Rivera erivera@palihigh.org for ZOOM information

Activities Begin: July 20th through Aug. 8th

Hours: 9:00 AM to 2:00 PM

Activities Include:

- Ceramics
- Web Design class
- Taking care of your mental health
- Organization
- Learning to navigate Pali's technology



PALISADES

CHARTER HIGH SCHOOL

- Swimming pool party
- Movie day
- Color war
- Buy lunch from Taco trucks & eat at the park (one day)
- Meet some of Pali's dynamic teachers, and more!

Preparation for the coming school year:

- **Policy Review**– PCHS is systematically reviewing academic and operational policies for needed updates. This analysis also incorporates an equity lens to ensure our school community is upholding our commitment to diversity, equity, and inclusion. Three policies are included in today's meeting materials: Attendance, Advanced Placement, and Math Placement. Revisions have been vetted in committee meetings and with administration prior to submission to the Board of Trustees.
- **Calibration of senior administration duties** - The past year has seen a significant transition in the administrative team with five of the eight senior administrators being new to PCHS. This leadership conversion provides a timely opportunity to review the distribution of duties for efficiency and equitable allocation of responsibilities. A proposal will be brought to the Board of Trustees in the coming months for review and vote.
- **PCHS Ed Tech Plan for 2022-23** - PCHS is planning to work with a technology consulting group to address the lack of an Ed Tech Coordinator. This is an ongoing school need due to the highly competitive tech environment, which has made attracting and maintaining qualified personnel difficult. The Budget & Finance Committee requested a long-range Ed Tech Plan implementation budget, which has been provided. The committee will discuss the long-range funding plan at the next meeting before the Ed Tech Plan moves forward to the Board of Trustees.
- **Positive Behavior Intervention Supports (PBIS)** Faculty and administration identified the need for a renewed schoolwide focus on protocols promoting respect, responsibility, and integrity. Through PBIS training, PCHS will develop a model that fits current school needs. On June 13, many PCHS administrators and staff participated in LACOE training designed to preview the more extensive PBIS training options available to school teams. Upcoming and ongoing training topics include:
 - Interconnecting Social Emotional Learning (SEL) and Classroom Management
 - Restorative Practices and Community Circles
 - Helping Educators Prevent & Respond to Challenging Behaviors
 - Helping Educators Intervene When Behaviors Escalate

Revised 2022-2023 Local Control and Accountability Plan (LCAP)

A Public Hearing for the Revised 2022-2023 Local Control Accountability Plan was held on Saturday, June 18 at 10am.



PALISADES

CHARTER HIGH SCHOOL

Graduation 2022

The commencement ceremony for the 690 graduates in the Class of 2022 was held on Thursday, June 9 at 5pm in the PCHS Stadium by the Sea. Special thanks to Heather Schon, Nancy Fracchiolla, Malia Jakus, Oscar Cabrera, Kalei Park, Jeff Roepel, Chris Lee, Don Parcell and the student tech team for making this a smooth-running event to remember. To relive a wonderful moment or to see if for the first time, please refer to the following links:

Graduation Video: go.palihigh.org/Grad2022

Program: go.palihigh.org/GradProgram2022

State Testing (from Director of Academic Achievement Monica Iannessa)

Thank you to our Testing Team and our testing teachers and paraprofessionals for their extraordinary efforts to push us over our testing target of **95% participation** in ALL of our state tests. This year, more than any other year, I am convinced that **we can do anything when we are doing it together!** I am extremely proud of our students' participation rates, and very grateful for your positivity, patience, and perseverance!

Administrative	Test Name	Total S	Total S	Total Stud	Percent Started	Percent Completed
2021-2022	Grade 11 ELA CAT Test	744	712	711	95.70%	95.56%
2021-2022	Grade 11 ELA Performance Task	743	707	707	95.15%	95.15%
2021-2022	Grade 11 Math CAT Test	745	718	717	96.38%	96.24%
2021-2022	Grade 11 Math Performance Task	745	714	713	95.84%	95.70%
2021-2022	Grade 10-12 CA Science					95.39%
2021-2022	Grade 12 CA Science					96.80%
2021-2022	CA Physical Fitness Exam					97%
2021-2022	English Language Proficiency Assessments of CA					100%

Coversheet

Admin. Safety and Security Team

Section: III. Organizational Reports
Item: K. Admin. Safety and Security Team
Purpose: FYI
Submitted by:
Related Material: 22_0607_S1_NTAS-Bulletin_508.pdf
220616_PaliHigh_FeeProposal.pdf
Admin Fencing Survey.pdf
Assessment Findings_Temp Fence Email.pdf
BJ Jones_Fence.pdf
Fencing Comments for June Board Meeting_MM.pdf
Fencing Position from LAPD Officer Espin.pdf
Fencing Position from SRO Officer Johnson.pdf
Fencing_Title 5 Email.pdf
Homeland Security Grant Info.pdf
Safety Commtee Threat Assessment Results_52022.pdf
Palisades High School Options Report.pdf



Bulletin

DHS.gov/advisories

This Bulletin will expire on
November 30, 2022 at 2:00 PM ET

****The NTAS Bulletin issued on February 7, 2022 and set to expire on June 7, 2022 is hereby canceled.****

SUMMARY OF THE TERRORISM THREAT TO THE UNITED STATES

The United States remains in a heightened threat environment, as noted in the previous Bulletin, and several recent attacks have highlighted the dynamic and complex nature of the threat environment. In the coming months, we expect the threat environment to become more dynamic as several high-profile events could be exploited to justify acts of violence against a range of possible targets. These targets could include public gatherings, faith-based institutions, schools, racial and religious minorities, government facilities and personnel, U.S. critical infrastructure, the media, and perceived ideological opponents. Threat actors have recently mobilized to violence due to factors such as personal grievances, reactions to current events, and adherence to violent extremist ideologies, including racially or ethnically motivated or anti-government/anti-authority violent extremism. Foreign adversaries—including terrorist organizations and nation state adversaries—also remain intent on exploiting the threat environment to promote or inspire violence, sow discord, or undermine U.S. democratic institutions. We continue to assess that the primary threat of mass casualty violence in the United States stems from lone offenders and small groups motivated by a range of ideological beliefs and/or personal grievances.

ADDITIONAL INFORMATION

Key aspects of the evolving threat environment include:

Several recent violent attacks by lone offenders against minority communities, schools, houses of worship, and mass transit have demonstrated the dynamic and complex nature of the threat environment facing the United States:

- Individuals in online forums that routinely promulgate domestic violent extremist and conspiracy theory-related content have praised the May 2022 mass shooting at an elementary school in Uvalde, Texas and encouraged copycat attacks. Others have seized on the event to attempt to spread disinformation and incite grievances, including claims it was a government-staged event meant to advance gun control measures.
- The suspect in the grocery store attack in Buffalo, New York in May 2022 claimed he was motivated by racist, anti-Black, and anti-Semitic conspiracy theories, often referred to as the “great replacement” or “white genocide.” These theories claim that minorities, multiculturalists, and a ruling elite are deliberately threatening the existence of the white race. The alleged 2019 attacker at a Walmart in El Paso, Texas cited similar grievances and inspiration for the attack, and both the Buffalo and El Paso attackers indicated they were inspired by the 2019 attacker of two mosques in Christchurch, New Zealand.
- A violent attack in May 2022 in Laguna Woods, California targeted congregants of a church that serves the Taiwanese community. The attack killed one individual and wounded five others. According to the lead investigative agency, the suspect also placed Molotov cocktail-like devices around the church and secured the doors with chains and super glue.
- In April 2022, an individual wearing a gas mask threw two smoke canisters and opened fire on a New York City subway during morning rush hour, resulting in injuries to dozens of individuals. Following the shooting, a number of pro-al-Qa’ida and ISIS users celebrated the attack, which remains under investigation.

The continued proliferation of false or misleading narratives regarding current events could reinforce existing personal grievances or ideologies, and in combination with other factors, could inspire individuals to mobilize to violence.

- Some domestic violent extremists have expressed grievances related to their perception that the U.S. government is unwilling or unable to secure the U.S.-Mexico border and have called for violence to stem the flow of undocumented migrants to

RESOURCES TO STAY SAFE

Stay Informed and Prepared

- [Be prepared](#) for emergency situations and remain aware of circumstances that may place you at risk. Make note of your surroundings and the nearest security personnel.
- Keep yourself [safe online](#) and maintain [digital and media literacy](#) to recognize and build resilience to false or misleading narratives.
- Review DHS [resources](#) for how to better protect [businesses, houses of worship, and schools](#), and ensure the safety of public gatherings.
- Prepare for potential [active shooter](#) incidents, as well as efforts to [prevent, protect against, respond to, and mitigate the use of explosives](#).
- [Learn more](#) about community-based resources to help prevent individuals from radicalizing to violence.
- The [Power of Hello Campaign](#) helps you observe and evaluate suspicious behaviors, includes information to mitigate potential risks, and obtain help when necessary.

Report Potential Threats

- Listen to local authorities and public safety officials.
- [If You See Something, Say Something® Report suspicious activity](#) and threats of violence, including online threats, to local law enforcement, [FBI Field Offices](#), or your local [Fusion Center](#). **Call 911 in case of emergency.**
- If you know someone who is struggling with mental health issues or may pose a danger to themselves or others, [seek help](#).

If You See Something, Say Something® Report suspicious activity to local law enforcement or call 911.



Bulletin

DHS.gov/advisories

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the United States. We assess that there is increased risk of domestic violent extremists using changes in border security-related policies and/or enforcement mechanisms to justify violence against individuals, such as minorities and law enforcement officials involved in the enforcement of border security.

- Given a high-profile U.S. Supreme Court case about abortion rights, individuals who advocate both for and against abortion have, on public forums, encouraged violence, including against government, religious, and reproductive healthcare personnel and facilities, as well as those with opposing ideologies.
- As the United States enters mid-term election season this year, we assess that calls for violence by domestic violent extremists directed at democratic institutions, political candidates, party offices, election events, and election workers will likely increase.

Foreign adversaries remain intent on exploiting the dynamic threat environment to sow discord, undermine U.S. democratic institutions, and promote or inspire violence by their supporters.

- Following the January 2022 hostage situation at a synagogue in Colleyville, Texas, ISIS and al-Qa'ida supporters released statements celebrating the hostage taker for bringing attention to the issue of a federally convicted female al-Qa'ida supporter and suggested the event could serve as inspiration for future attackers. Foreign terrorist organizations will likely continue to use online platforms to attempt to inspire U.S.-based individuals to engage in violent activity.
- In April 2022, ISIS released an audio message announcing a new global campaign of attacks to “avenge” the deaths of the group’s deceased leader and spokesman. The message called on ISIS supporters to carry out knife and vehicle ramming attacks in the United States and Europe.
- The pro-al-Qa'ida Malahem Cyber Army released the third issue of its “Wolves of Manhattan” magazine in April 2022, which focused on the ongoing conflict in Ukraine. The magazine encouraged supporters to travel to Ukraine to acquire training and weapons to use in attacks against the West.
- Chinese, Iranian, Russian, and other foreign malign influence actors have sought to contribute to U.S. internal discord and weaken its focus and position internationally. These actors have amplified narratives that radicalized individuals have cited to justify violence, including conspiracy theories and false or misleading narratives promoting U.S. societal division. In recent months, Russia and other actors have also amplified conspiracy theories alleging U.S. responsibility for the Russia-Ukraine crisis and claiming U.S. support for bio-weapons labs abroad. Some of these actors have used these conspiracy theories to justify calls for violence against U.S. officials and institutions.
- As the U.S. 2022 mid-term elections approach, malign foreign actors could bolster their messaging to sow discord and influence U.S. audiences in keeping with practices during previous election cycles.

HOW WE ARE RESPONDING

DHS works with partners across every level of government, in the private sector, and in local communities to keep Americans safe, including through the following examples of our resources and support:

- DHS and the Federal Bureau of Investigation (FBI) continue to share timely and actionable information and intelligence with the broadest audience possible. This includes sharing information and intelligence with our partners across every level of government and in the private sector. We conduct recurring threat briefings with private sector and state, local, tribal, territorial, and campus partners, including to inform security planning efforts. DHS remains committed to working with our partners to identify and [prevent all forms of terrorism and targeted violence](#), and to support law enforcement efforts to keep our communities safe.
- [DHS’s Office of Intelligence and Analysis \(I&A\)](#), the FBI, and the National Counterterrorism Center released updated [behavioral indicators of U.S. extremist mobilization to violence](#). Further, I&A’s [National Threat Evaluation and Reporting Program](#) continues to provide tools and [resources](#) for federal, state, local, tribal, and territorial partners on preventing terrorism and targeted violence, including online suspicious activity reporting training.
- [DHS’s Cybersecurity and Infrastructure Security Agency \(CISA\)](#) works with government and private sector partners – including owners and operators of [critical infrastructure, soft target facilities, and public gathering places](#) – to [enhance security and mitigate risks posed by acts of terrorism and targeted violence](#) through its network of [Protective Security Advisors](#) and resources addressing [Active Shooters, School Safety, Bombing Prevention, and Soft Targets-Crowded Places](#).

If You See Something, Say Something® Report suspicious activity to local law enforcement or call 911.



National Terrorism Advisory System

Bulletin

DHS.gov/advisories

*This Bulletin will expire on
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- DHS's [Center for Prevention Programs and Partnerships \(CP3\)](#) educates and trains stakeholders on how to identify indicators of radicalization to violence, where to seek help, and the resources that are available to prevent targeted violence and terrorism. In 2021, CP3 awarded about \$20 million in grants through its [Targeted Violence and Terrorism Prevention \(TVTP\) Grant Program](#).
- In 2021, DHS designated for the first time domestic violent extremism as a "National Priority Area" within its [Homeland Security Grant Program \(HSGP\)](#), resulting in at least \$77 million being spent on preventing, preparing for, protecting against, and responding to related threats.
- In 2022, DHS's [Nonprofit Security Grant Program \(NSGP\)](#) provided over \$250 million in funding to support target hardening and other physical security enhancements to non-profit organizations at high risk of terrorist attack.
- DHS remains focused on disinformation that threatens the security of the American people, including disinformation spread by foreign states such as Russia, China, and Iran, or other adversaries such as transnational criminal organizations and human smuggling organizations.
- [SchoolSafety.gov](#) consolidates school safety-related resources from across the government. Through this website, the K-12 academic community can also connect with school safety officials and develop school safety plans.

If You See Something, Say Something® Report suspicious activity to local law enforcement or call 911.

The National Terrorism Advisory System provides information on homeland security issues and threats. It is distributed by the Department of Homeland Security. More information is available at: [DHS.gov/advisories](#). To receive mobile updates: [Twitter.com/dhsgov](#).

If You See Something, Say Something® Powered by BoardOnTrack Metropolitan Transportation Authority.

EVERY SPACE COUNTS

BERLINER

ARCHITECTS

June 16, 2022

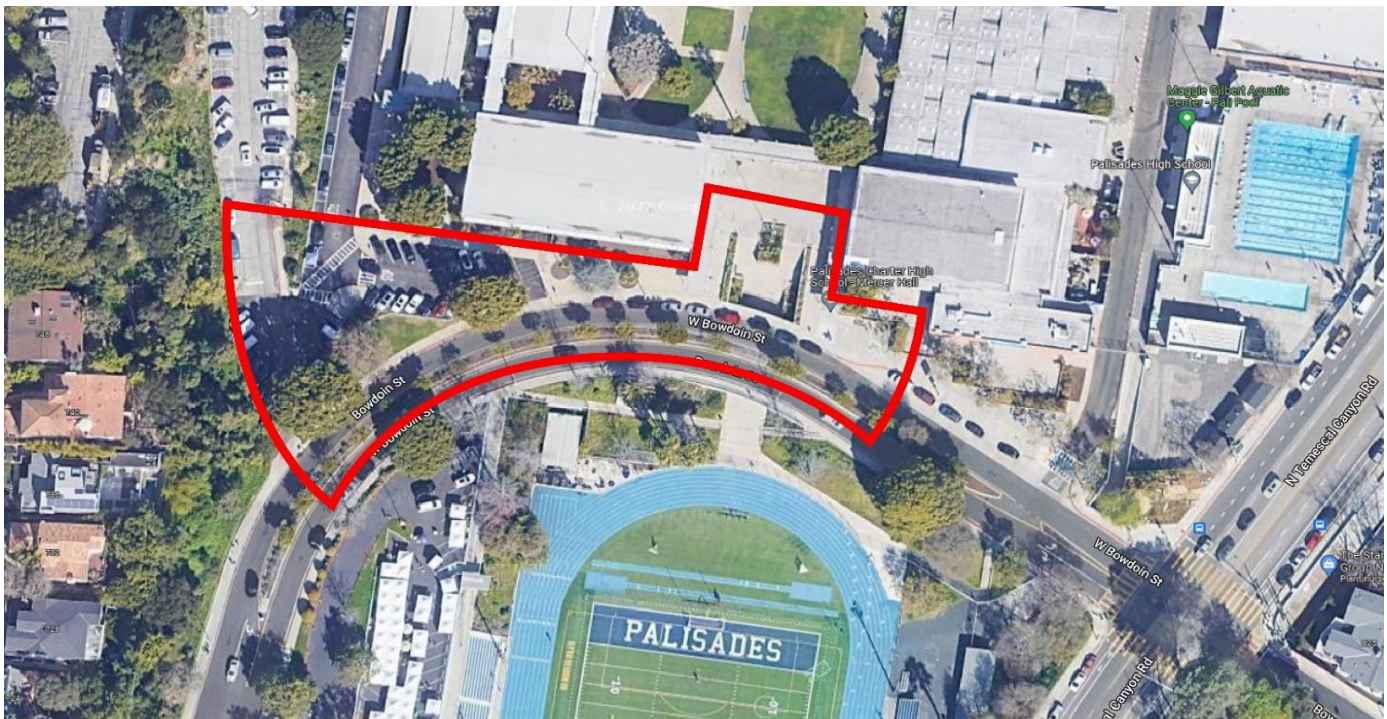
Don Parcell and Brooke King
Palisades Charter High School
15777 Bowdoin St
Pacific Palisades, CA 90272

Subject: Fee Proposal for Master Plan study of Gates and Fences for the Palisades Charter High School Campus.

Dear Don and Brooke,

Thank you for the opportunity to submit this proposal for developing a Master Plan for the perimeter gates and fences along Bowdoin St. This proposal is for master planning to establish the location and specific improvements including fencing, gates, and landscaping to the primary entries to the campus to provide a safe and secure entry and maintain the aesthetic integrity of the buildings and campus. In addition to the master plan we will develop schematic design for the gates and entries at both the vehicular and pedestrian entries based on the selected scheme.

SCOPE OF WORK



Every Space Counts

www.berliner-architects.com

T. 310.838.2100

5976 Washington Boulevard

Culver City, CA 90232

1

**Fee Proposal for Palisades Charter High School
June 16, 2022**

DELIVERABLES

1. Site Analysis, research, user interviews, and documentation

Prior to any design work the following tasks will be completed in approximately two weeks:

- a. Create Base drawings using surveys and as built drawings provided by Palisades Charter High School
- b. Document LAUSD fence and gate standards
- c. Site analysis of entry points and drop-off along Bowdoin
- d. Vehicular and Pedestrian Circulation analysis
- e. Interview up to 5 users about use patterns, functional requirements, aesthetic goal.
- f. Code Analysis of exiting requirements from the school and required exit width.

2. Scheme Development

Based on research, interviews and site analysis:

- a. Develop 3-5 concepts for gates and fences at vehicular and pedestrian entries
- b. Develop 3-5 design approaches for gates and fences in various locations

3. Review and comment with stakeholders

Schemes will be reviewed with the following stakeholders and further developed based on comments.

- a. 3-5 meetings with Palisades High School stakeholder groups including the safety committee and presentation to the board
- b. 1 meeting with the Joint Regional Intelligence Center for comments on design options.
- c. 1- meeting with City of Los Angeles Case Management group including DOT, Public Works and LAFD regarding any proposals in the public right of way along Bowdoin.

4. Pricing Drawing Development

Once a scheme is selected, we will develop Schematic Design level pricing drawings

- a. Working with the client's contractor we develop a ROM (Rough order of magnitude) budget.
- b. Budget will be reviewed with stakeholders and a scope of work for further development will be established.

Fee Proposal for Palisades Charter High School
June 16, 2022

NOT IN SCOPE OF WORK

- Design development and construction documents.
- LAUSD review and approval
- DSA review and approval
- Construction administration.
- Civil, Landscape, structural, Traffic, MEP engineering
- Security consultants

SCHEDULE

- | | |
|---|-----------------|
| • Base drawings, Site Analysis, Code Research, LAUSD standard review | 1 Weeks |
| • Preliminary design concepts for fence and gate location, circulation. | 2 Weeks |
| • First presentation for client review | 1 Week |
| • Revisions to initial design | 1 Week |
| • Second presentation for client review | 1 Week |
| • Revisions to design | 2 Weeks |
| • Final presentation for client review | 1 Week |
| • Preparation of pricing documents and working with client's contractor | 2 Weeks |
| • Final design package | 2 Weeks |
| Total | 13 Weeks |

FEEES

Berliner Architects, Base Services for Entries Master plan and Gates and Fences Schematic Design.	\$21,000.00
Schematic Design of Bowdoin Façade Studies	\$3,000.00
SUBTOTAL BERLINER ARCHITECTS LABOR	\$24,000.00
Estimated Reimbursable Expenses	\$1,000.00
MAXIMUM FEE (Not to Exceed)	\$25,000.00

REIMBURSABLE COSTS

Reimbursable costs will be billed at cost plus 7.5%. These costs include reproduction of drawings and documents, postage, mileage, long distance phone calls, conference calls, and renderings and models to be used for public hearings, fund raising, etc. beyond those prepared during the design process.

Every Space Counts

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Fee Proposal for Palisades Charter High School
June 16, 2022

PAYMENTS AND TERMS

Please note that we anticipate payment of invoices within 30 days of the invoice date. A monthly service charge of 1.5% of the unpaid balance (18% true annual rate) will be added to past due accounts. Berliner Architects reserves the right to terminate the performance of services without waiving any claims or rights against the client and without liability whatsoever if payment is past due the 30-day period.

CHANGES IN SCOPE

Any changes in scope will be submitted in writing in the form of a Work Authorization and no work will be done until specifically authorized by Palisades Charter High School. Hourly billing rates are as follows:

Principal, Richard Berliner	\$260.00 / Hour
Project Architect	\$190.00 / Hour
Project Manager	\$170.00 / Hour
Project Job Captain	\$140.00/ Hour
Drafting and Design	\$ 90.00-\$110.00 / Hour

*Fees may be adjusted annually on February 1st.

Please contact me with any questions regarding this request. We look forward to working with Pali High on Gates and Fences.

Sincerely yours,

BERLINER ARCHITECTS



Richard Berliner, AIA, NCARB, LEED AP

Accepted For Palisades Charter High School **Date**

Every Space Counts

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5976 Washington Boulevard

Culver City, CA 90232



PALISADES CHARTER HIGH SITE SECURITY ASSESSMENT FINDINGS

Below are key Observations, Descriptions, and Options for Consideration resulting from the Security Vulnerability Assessment (SVA). SVAs use surveys, interviews, observations specific to security policies, procedures, and physical properties, as well as security best practices to identify site vulnerabilities and provide options to reduce those vulnerabilities.

Observation	Description	Option for Consideration
<ul style="list-style-type: none"> Fencing and Gates 	<ul style="list-style-type: none"> Fence line along main entrance needs to be reduced utilizing the building envelope and alleviate the current temporary solution Fencing along front entrance lacks adequate number of pedestrian gates for emergency egress Swing gates remain locked during school hours or in the event of a lockdown Students were unable to quickly evacuate during a recent incident 	<ul style="list-style-type: none"> Install fence and gates similar the perimeter of the pool Use the building envelope to decrease fence runs Gate pedestrian underpass and secure after hours
<ul style="list-style-type: none"> High Speed Avenue of Entry 	<ul style="list-style-type: none"> W. Bowdoin St. is a non residential access street bisecting the campus W. Bowdoin St. acts as a “cut through” for the adjacent community As witnessed a large volume of traffic does not respect local speed limit No posted signage indicating 25 mph in school zone Student drop off and pick up extends across multiple lanes at the main entry 	<ul style="list-style-type: none"> Reduce hours of access while school is in session during pick up and drop off times Install School Zone traffic speed limit signage Install high visibility pedestrian safety mitigations i.e. actuated pedestrian crossing signals, raised pedestrian crossings, signage, and speed I monitoring radar sign Engage LAPD to conduct speed enforcement operation
<ul style="list-style-type: none"> Antivehicle Measures 	<ul style="list-style-type: none"> W. Bowdoin St is a high speed avenue of approach that bisects the campus Vehicles traveling above speed limits can deliberately or accidentally enter mass gathering areas at the main entrance to the campus 	<ul style="list-style-type: none"> Install antivehicle measures i.e. planters, bollards, benches, which have a antivehicle rating for the mass and speed of the vehicles traveling the road

In the absence of a Fence Upgrade (Quality or Aesthetics) in the Near-Term - Do you think the existing fencing in the front of the school should stay in place?

Group Recommendation	Yes Keep Up As Is	No Take Down
----------------------	----------------------	-----------------

Administration	X	
Safety Committee	X	
LAUSD Police Officer Johnson	X	
LAPD SLO Brian Espin	X	
CalOES Jones	X	
PCHS Security Guards/Aides/Team	X	

In the Absence of Significant Fence Upgrade Funds being available in the Near-Term, but some funding could be found/provided annually for incremental structural and aesthetic fence upgrades. Do you think PCHS should apply such incremental funding annually to sectional improvements each year to implement a comprehensive Fence Upgrade over time following a Fencing Master Plan?

Group Recommendation	YES	NO
----------------------	-----	----

Administration	X	
Safety Committee	X	
LAUSD Police Officer Johnson	X	
LAPD SLO Espin	X	
CalOES Jones	X	
PCHS Security Guards/Aides/Team	X	



Don Parcell
 Director of Operations
 Palisades Charter High School
 15777 Bowdoin St. | Pacific Palisades, CA 90272
 Office: 310.230.6625 | dparcell@palihigh.org

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.

Subject: Fwd: Assessment Findings

Date: Friday, June 3, 2022 at 10:17:47 AM Pacific Daylight Time

From: Brooke King

To: Dara E. Williams

Analyst recommendation in line with committee's, below.

Brooke King
MGAC Aquatic Director
bking@palihigh.org
310/230.7254
15777 Bowdoin St.
Pacific Palisades CA 90272

From: Brooke King <bking@palihigh.org>
Sent: Friday, June 3, 2022 9:36 AM
To: Pamela Magee <pmagee@palihigh.org>; Don Parcell <dparcell@palihigh.org>
Subject: Fwd: Assessment Findings

Brooke King
MGAC Aquatic Director
bking@palihigh.org
310/230.7254
15777 Bowdoin St.
Pacific Palisades CA 90272

From: Andrew Carlson <Andrew.Carlson@jric.org>
Sent: Friday, June 3, 2022 9:15 AM
To: Brooke King <bking@palihigh.org>
Subject: Re: Assessment Findings

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Keep the fencing in place until a permanent solution is found unless it presents another's deleterious situation.

I would suggest manning the gate at the west bowdoin gates where kids tried to climb over if there is another situation. Also place a camera in that area.

Sincerely,
Andrew Carlson, CPP
Los Angeles Joint Regional Intelligence Center (JRIC)
Andrew.Carlson@jric.org
562-416-5646

On Jun 2, 2022, at 5:54 PM, Brooke King <bking@palihigh.org> wrote:

Thanks Andrew. Much appreciated.

Would you, considering your expertise, advise keeping the temporary fencing until permanent fencing plan is acquired? Or not, considering egress.



Brooke King
MGAC Aquatic Director
Palisades Charter High School
15777 Bowdoin St | Pacific Palisades CA 90272
T 310.230.7254 | bking@palihigh.org

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.

From: Andrew Carlson <Andrew.Carlson@jric.org>
Date: Thursday, June 2, 2022 at 3:44 PM
To: Brooke King <bking@palihigh.org>
Subject: Assessment Findings

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Brooke,
This report focuses on the exterior. The password will follow in the next email.

Sincerely,
Andrew

Andrew Carlson, CPP, CBCP
Critical Infrastructure Protection
Los Angeles Joint Regional Intelligence Center
Andrew.carlson@jric.org
562-345-1156

Disclaimer

Subject: FW: Cal OES Law Enforcement Branch Position on Fencing at "Soft Targets"/Public Schools
Date: Tuesday, May 17, 2022 at 2:12:04 PM Pacific Daylight Time
From: Don Parcell
To: Brooke King
Attachments: image001.png, image002.jpg

It was a picture of a push-bar emergency-exit gate. I deleted the picture at the end as I did not think it really mattered, but if you want to keep it in, that's fine.



Don Parcell
Director of Operations
Palisades Charter High School
15777 Bowdoin St. | Pacific Palisades, CA 90272
Office: 310.230.6625 | dparcell@palihigh.org

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.

From: Jones, BJ@CalOES <Bj.Jones@CalOES.ca.gov>
Sent: Tuesday, February 8, 2022 12:08 PM
To: Don Parcell <dparcell@palihigh.org>
Subject: Cal OES Law Enforcement Branch Position on Fencing at "Soft Targets"/Public Schools

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good afternoon,

Here is a synopsis of our discussion February 2, 2022 - Assistant Chief BJ Jones from the California Office of Emergency Services Law Enforcement Branch (CalOES).

I am in favor of perimeter fencing for educational facilities. Schools are considered "soft targets" and should have one primary monitored entrance/exit point for safety and security. This is designed to control of who enters and exits the to the site/school. Perimeter fencing should have other escape routes in the event students and staff need to egress quickly (figure 1). Full perimeter fencing is the norm and desired with proper emergency egress considerations. Besides being a primary and baseline layer of security at a school, of which additional layers of security can be added if desired (guards, technology detectors, surveillance cameras, etc.), perimeter fencing is the first layer of deterrence and can help prevent some people from further planning a breach or attack – not deter all planned attacks, but some. The best way to explain the layers of security is to think of having in place concentric circles around the location to be protected. The concentric circles do not have to be physical barriers only and are not necessarily circular in physical appearance. This philosophy can be part of a larger security posture that must be communicated to all students and staff. Fencing will also help slow someone down during their initial attack which may enable the school to have an extra minute to warn everyone to lockdown, which could be invaluable. Alternatives to providing perimeter security without fencing may not be cost effective. The cost additional Security Guards

may prevent effective location assignment. The first layer of security is fencing. Other alternatives are not generally as effective as perimeter fencing.

Figure 1.



Thank you,

B. J. Jones, Assistant Chief
Law Enforcement Coordinator, Region 5
Cal OES Law Enforcement Branch
Phone: [\(916\) 802-4240](tel:(916)802-4240)
Email: bj.jones@caloes.ca.gov
24 hr Warning Center - [\(916\) 845-8911](tel:(916)845-8911)

CONFIDENTIALITY NOTICE: *This communication with its contents may contain confidential and/or legally privileged information. It is solely for the use of the intended recipient(s). Unauthorized interception, review, use or disclosure is prohibited and may violate applicable laws including the Electronic Communications Privacy Act. If you are not the intended recipient, please contact the sender and destroy all copies of the communication.*

Esteemed Board Members,

I write to you today as a PCHS faculty member of more than 9 years, as a safety committee member, father and concerned citizen. We live in times that, unfortunately, compel us to take proactive steps to protect ourselves and those we love. These protective steps take many forms, and include placing ourselves, and those we love, inside protective perimeters. This strategy is as old as time and is still used effectively in all facets of public life. Our schools are no exception to this rule. Each day, as parents send their children to school, they rely on an unspoken contract whereby the parent relinquishes responsibility for the safety of their child by placing them in the care of the school. It becomes the charge of the school to protect that child while they are in their care, and this means sparing no expense in the pursuit of that endeavor.

The Department of Homeland Security, local law enforcement, Cal OES, the PCHS administration, the safety committee and this teacher are all in agreement that PCHS does need a perimeter fence to prevent unauthorized personnel from accessing the campus and to protect the students, faculty and staff present on the campus each day. If aesthetics is a concern, then we must find the funds to improve it. If security protocols are a concern, then we must revamp those protocols accordingly. But to simply remove the fencing would be tantamount to a dereliction of our duty, and it would violate the sacred contract that we have entered. People bent on causing mayhem would see the absence of a fence as an invitation to enter the school grounds unimpeded to do their harm. We have the chance to be proactive, to take steps to make our campus safer, to potentially prevent a tragedy. We must act, responsibly; we must act in the best interests of the students, faculty, and staff of this institution. To that end, the fencing around campus must remain in place until additional funding is found and until the current fencing can be improved functionally and aesthetically.

Thank you for your time.

Michael Mashbaum M.Ed.
English Teacher
Palisades Charter High School

Don Parcell

To: Brian Espin
Subject: OES Rep Position on Fencing at Public High Schools

From: Brian Espin <37430@lapd.online>
Sent: Wednesday, February 9, 2022 8:52 AM
To: Don Parcell <dparcell@palihigh.org>
Subject: RE: OES Rep Position on Fencing at Public High Schools

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good Morning Don,
Might be after the fact, My position on your school fencing is based on what you and the board are trying to accomplish. If you are trying to secure the campus then what you have in place works, minus the aesthetics. Its up to you and the board of how secure you are trying to make your campus.

Emergency : **911**
Non-Emergency : [877-275-5273](tel:877-275-5273) (877-ask-lapd)

Brian Espin #37430
Senior Lead Officer (Pacific Palisades)
Los Angeles Police Department
West Los Angeles Area
310-444-0737
37430@lapd.online

02/08/2022

My name is Officer Johnson of the L.A. School Police Department. I have worked in and around schools for approximately 29 years. I will explain some of my past experiences for my support of a perimeter fence at Palisades Charter High School and every other school. The first thing a fence suggest to a person with bad intentions is that they are not free to enter; there are rules. In order to access the location they have to look, ask, and be allowed to enter. When such a person is caught inside the fence they know they should not be there. They had to sneak, lie, or enter by damaging the fence. This thought process alone will deter a majority of people seeking to enter and comingle with the children of a school. Additionally, in order to legally charge any person with trespassing there needs to be a sign at every entrance and exit. If there is no fence directing people to openings where these signs are located they will simply say they did not see them due to the fact they were spaced to far apart if such large openings exist.

The severity of what these trespassers will do is sometimes related to the social norms of each particular community. All I will say is I have arrested people who have trespassed illegally onto school campuses in middle and high school for the following criminal activity to the best of my recollection.

- Possession of weapons including brass knuckles, knives and loaded hand guns.
- Possession of illegal narcotics both personal possession and with the intent to sell to other students. This includes giving out free samples which have resulted in overdoses.
- Attempting to carry out threats made whether they originated from school or neighborhood activities.
- Successfully located and assaulted, battered, and/or inflicted enough damage to be taken to the hospital or even death
- Assisted in keeping out angry family members who come to defend their children with violence. It forces them to enter via the main entrance where their demeanor and actions can be observed and appropriate actions taken by school staff.
- Sex trafficking is more persistent than people know. A guy and his friend or business partner who is a girl will befriend new recruits by offering money, drugs, and any lie you can think of that someone will say yes too. I will spare you the rest of the gruesome techniques which find our young women kidnapped, drugged, and much worse.
- Gang related aggression which is equal to and just as problematic as children and even adults arguing and wanting to harm each other over SOCIAL MEDIA PLATFORM nonsense.
- A rapper (input any name) will put on social media they are appearing at a location (It happened at Palisades). Not only will you have students leaving the school but you will have people from all over Los County showing up to the school trying to promote their music. The rapper, their entourage, and loyal fans WILL enter a school with perimeter breaches and access the students and staff. You will have no control over what may occur until the local police are called via a Help Call. I have seen this happen several times and in all cases there were injuries either to police officers, students, staff and/or innocent bystanders.

If fences are not a necessity at a school for safety as part of a combined effort why do we have security guards, campus aides, cameras, school resource officer or doors. We obviously cannot expect people to do the right thing and in this case respect the school and all its incumbents or we would not have police and laws.

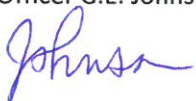
A fence is an extension of the security guard whose job is to look toward the outside of the school.

A fence is an extension of the campus aide's ability to safely interact with students by limiting interference from outsiders who they may or may not recognize until it is too late.

A fence keeps out domestic violence suspects, stay away order suspects, unhoused people, dogs, burglars, and all other unwanted persons.

And finally in the present time of covid-19 access needs to be restricted for the continued safety of everyone who is on campus due to following guidelines for testing, etc.

-Officer G.E. Johnson



Subject: RE: [EXTERNAL] Fencing and School Facilities-CA Code
Date: Monday, May 16, 2022 at 3:20:42 PM Pacific Daylight Time
From: Diane Waters
To: Brooke King
CC: SFTSD
Attachments: image001.png

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Brooke,

You are correct that it is for new school construction. As such, it is not required. However, the school administration can decide to do certain things that are not required to ensure the safety for the students and staff.

You can see by the brief statement on fencing in Title 5, that there are not a lot of details about what type of fence, height, or any other specifics.

If the school administration decides to install a fence, they will have to consider different issues that will affect the specific requirements of a fence – type, height, location, locking, location of gates, etc. – as they pertain to local conditions. A school located in an urban area with gang violence, may choose to make solid walls surrounding the play area. A suburban school may choose to have a tall chain link fence around playfields to ensure that balls don't fly out into the street.

Diane Waters, Senior Architect
California Department of Education
School Facilities and Transportation Services Division
dwaters@cde.ca.gov

From: Brooke King <bking@palihigh.org>
Sent: Monday, May 16, 2022 3:05 PM
To: Diane Waters <DWaters@cde.ca.gov>
Cc: SFTSD <SFTSD@cde.ca.gov>
Subject: Re: [EXTERNAL] Fencing and School Facilities-CA Code

Hi Diane!

Yes, I found Title 5. However this seems to refer to new construction? When was this written? Our school was built in 1961-does this apply now?

I am the Chair of the Safety Committee so I am looking into this for the school site as a whole. The pool has a very nice fence per code(s)! The school is not so lucky with chain-link...



Brooke King
MGAC Aquatic Director
Palisades Charter High School
15777 Bowdoin St | Pacific Palisades CA 90272
T 310.230.7254 | bking@palihigh.org

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.

From: Diane Waters <DWaters@cde.ca.gov>
Date: Monday, May 16, 2022 at 2:03 PM
To: Brooke King <bking@palihigh.org>
Cc: SFTSD <SFTSD@cde.ca.gov>
Subject: RE: [EXTERNAL] Fencing and School Facilities-CA Code

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Ms. King,
I may be able to answer your questions regarding fencing. I tried to call you, but my call went to voicemail and your voicemail box is full.

Here are the regulations and laws that I think may help you.

The California Department of Education regulations, California Code of Regulations Title 5 section 14030 paragraph f. subparagraph 6 addresses proving fencing around schools for security.

[Title 5, California Code of Regulations - School Facility Design \(CA Dept of Education\)](#)

Since you are an aquatic director, is your question regarding fencing around a pool?

[Bill Text - SB-442 Public health: pools: drownings. \(ca.gov\)](#)

[Pool Fence Laws California: All You Need to Know \(swimmingpooldaily.com\)](#)

Feel free to clarify your question if I haven't addressed it.

Diane Waters, Senior Architect
California Department of Education



Individuals & Families

Businesses & Organizations

Schools & Educators

Governments & Tribal

Cal OES Divisions



Homeland Security Grants Program

Homeland Security Grants Unit



The Homeland Security Grants Unit (HSGU) is responsible for the overall grants management of the following grants:

- California's State Homeland Security Program (SHSP)
- Urban Area Security Initiative (UASI)
- Operation Stonegarden (OPSG) Program

Cal OES Divisions

Grants Management

Homeland Security & Emergency Management Programs

Homeland Security Grants Program

Emergency Management Performance Grant

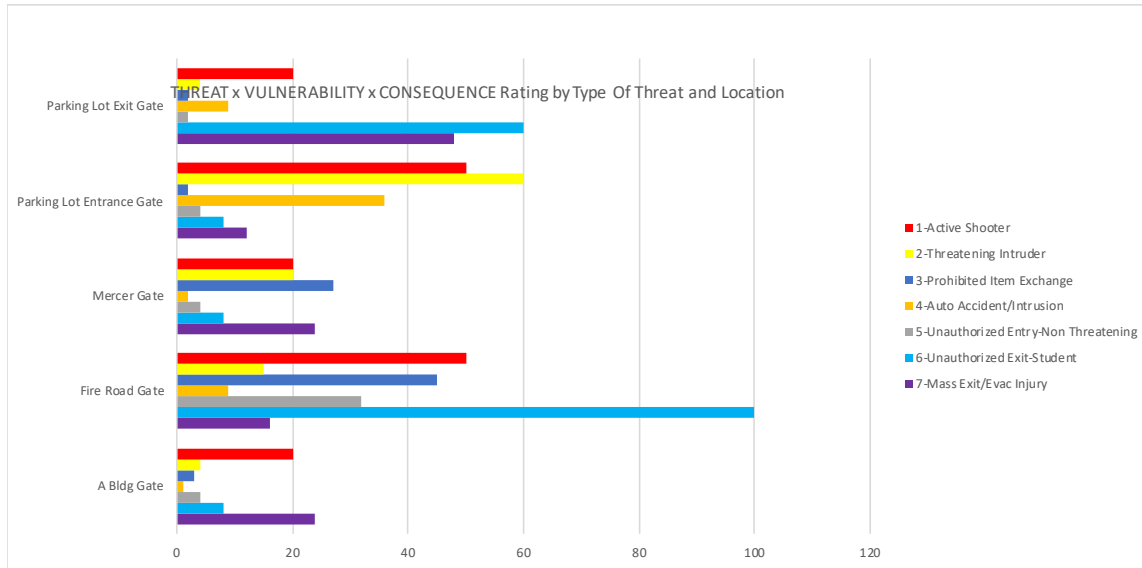
Infrastructure Protection Grants

Memos

Grant Summary Reports

State Homeland Security Program (SHSP)

SHSP supports the implementation of risk-driven, capabilities-based State Homeland Security Strategies to address



RatingType (All)

Sum of NewRating Row Labels	Column Labels							Grand Total
	7-Mass Exit/Evac Injury	6-Unauthorized Exit-Student	5-Unauthorized Entry-Non Threatening	4-Auto Accident/Intrusion	3-Prohibited Item Exchange	2-Threatening Intruder	1-Active Shooter	
A Bldg Gate	24	8	4	1	3	4	20	64
Fire Road Gate	16	100	32	9	45	15	50	267
Mercer Gate	24	8	4	2	27	20	20	105
Parking Lot Entrance Gate	12	8	4	36	2	60	50	172
Parking Lot Exit Gate	48	60	2	9	2	4	20	145
Grand Total	124	184	46	57	79	103	160	753



PALISADES CHARTER HIGH SITE SECURITY ASSESSMENT FINDINGS

Below are key Observations, Descriptions, and Options for Consideration resulting from the Security Vulnerability Assessment (SVA). SVAs use surveys, interviews, observations specific to security policies, procedures, and physical properties, as well as security best practices to identify site vulnerabilities and provide options to reduce those vulnerabilities.

Observation	Description	Option for Consideration
<ul style="list-style-type: none"> Fencing and Gates 	<ul style="list-style-type: none"> Fence line along main entrance needs to be reduced utilizing the building envelope and alleviate the current temporary solution Fencing along front entrance lacks adequate number of pedestrian gates for emergency egress Swing gates remain locked during school hours or in the event of a lockdown Students were unable to quickly evacuate during a recent incident 	<ul style="list-style-type: none"> Install fence and gates similar the perimeter of the pool Use the building envelope to decrease fence runs Gate pedestrian underpass and secure after hours
<ul style="list-style-type: none"> High Speed Avenue of Entry 	<ul style="list-style-type: none"> W. Bowdoin St. is a non residential access street bisecting the campus W. Bowdoin St. acts as a “cut through” for the adjacent community As witnessed a large volume of traffic does not respect local speed limit No posted signage indicating 25 mph in school zone Student drop off and pick up extends across multiple lanes at the main entry 	<ul style="list-style-type: none"> Reduce hours of access while school is in session during pick up and drop off times Install School Zone traffic speed limit signage Install high visibility pedestrian safety mitigations i.e. actuated pedestrian crossing signals, raised pedestrian crossings, signage, and speed monitoring radar sign Engage LAPD to conduct speed enforcement operation
<ul style="list-style-type: none"> Antivehicle Measures 	<ul style="list-style-type: none"> W. Bowdoin St is a high speed avenue of approach that bisects the campus Vehicles traveling above speed limits can deliberately or accidentally enter mass gathering areas at the main entrance to the campus 	<ul style="list-style-type: none"> Install antivehicle measures i.e. planters, bollards, benches, which have a antivehicle rating for the mass and speed of the vehicles traveling the road



PALISADES CHARTER HIGH SITE SECURITY ASSESSMENT FINDINGS

Below are key Observations, Descriptions, and Options for Consideration resulting from the Security Vulnerability Assessment (SVA). SVAs use surveys, interviews, observations specific to security policies, procedures, and physical properties, as well as security best practices to identify site vulnerabilities and provide options to reduce those vulnerabilities.

Observation	Description	Option for Consideration
<ul style="list-style-type: none"> Video Surveillance System 	<ul style="list-style-type: none"> Campus cameras systems can be designed to enhance situational awareness; providing monitoring and assessment of activities on the perimeter and interior of the campus in order to enable a quick response or forensic investigation Campuses have key terrain which channelize vehicles and pedestrians that can be monitored Student entrance and employee entrance along Sunset Blvd and at El Medio Ave are remote and lack camera coverage Vehicle and pedestrian service gate at W. Bowdoin St lack full visibility at the monitoring station Pedestrian underpasses lack camera coverage Campus lacks secondary monitoring station which allows additional trusted staff to casually observe activity on campus 	<ul style="list-style-type: none"> Install cameras to cover all vehicle and pedestrian entry points Install cameras to cover areas of concern and known areas of misbehavior Install secondary camera monitoring location
<ul style="list-style-type: none"> Pool Fence Screening 	<ul style="list-style-type: none"> Pool area is directly viewable from N. Temescal Canyon Rd. and adjacent sidewalk 	<ul style="list-style-type: none"> Install screening on pool area fence facing the street
<ul style="list-style-type: none"> Crisis Communication—Alert and Security Measures 	<ul style="list-style-type: none"> The ability to lock down and secure the campus is predicated on the ability to identify and communicate a threat 	<ul style="list-style-type: none"> Ensure alert system is capable of a campus wide alarm Ensure all teachers, substitutes, and other staff are aware and capable of implement security measures

Coversheet

Budget & Finance Committee Update

Section: IV. Board Committees (Stakeholder Board Level Committees)
Item: A. Budget & Finance Committee Update
Purpose: FYI
Submitted by:
Related Material: Budget and Finance Committee Meeting Minutes.pdf
Special Budget and Finance Committee Meeting Minutes.pdf
2022-2023 Budget and Finance Committee Meeting Calendar.pdf



PALISADES CHARTER HIGH SCHOOL

REGULAR MEETING MINUTES - BUDGET/FINANCE COMMITTEE MONDAY, JUNE 6, 2022 3:30-5:00 PM

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.

ZOOM MEETING: <https://palihigh-org.zoom.us/j/85362140750?pwd=dzAxWGZQWFI2cE1aK016V1I6QVJXQT09>

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.

I. PRELIMINARY:

A. Call to Order & Roll Call

S Margiotta

1. Voting members in attendance: S Margiotta, R Rodman, D Gronich, M Rodman, C Heisen, L Diamond.

Non-voting members in attendance: P Magee, JP Herrera, A Ilyas. Guests: Chukwunonso Kojoonwaeze (Nonso) – incoming ASB Treasurer and P Jaffee.

B. Public Comments – None made

C. Approval of Minutes from

1. April 18, 2022, May 16, 2022, May 26/June 1-2, 2022 – tabled

III. REPORTS (5 minutes each):

A. Executive Director – No additional updates to report

B. CBO Report- A Ilyas/JP Herrera reviewed 2022/2023 budget summary and stands as submitted.

C. Fundraising & Development – No additional update to report

D. ASB Treasurer Report – M Rodman discussed Senior events noting that Prom and Sr. Picnic went really well and were profitable. ASB Budget for 2022/2023 was approved along with athletic supplies budget. He also reported that ASB has approved 2 new merchandise designed for next year.

E. Booster Club - R Rodman/D Gronich reported that they had a successful event and have new auction chairs for next year. They are trying to coordinate auction date with PCHS currently and are targeting March 11, 2023 at the Annenberg.

F. Lifetime/Health Benefits – P Jaffee/S Margiotta confirmed that there were no additional updates.

G. Credit Card Purchases-Discussion/Recommend – none provided

IV. NEW BUSINESS (DISCUSSION & POSSIBLE ACTION ITEMS):

A. 2022/2023 PCHS School Budget

B&F Committee continued to finalize budget process and reviewed the washer/dryer requests. The washer/dryer for VAPA is a new request and those for Home Ec are replacements. It was reported that the higher costs included some plumbing repairs that need to be made. It was also reported that there is a washer/dryer in J Building. Committee discussed and agreed to move VAPA washer/dryer to a pending item (not to be funded with current 2022/2023 school budget) and ask VAPA to come to B&F to present their requests for W/D and climate control storage so committee could better understand their needs and work



PALISADES

CHARTER HIGH SCHOOL

with VAPA help determine possible cost effective strategies (ie climate control vs. W/D, etc.) D Parcell also reported he won't use all W/D budgeted money if it is not needed for replacement.

Committee also discussed additional bench requests. D Parcell noted that the quad renovation plans are in place. It was noted that the donor funding renovation indicated that there is the potential for additional money to complete the project. Dr. Magee concurred with this feedback. Therefore B&F Committee agreed not to fund bench requests in the 2022/2023 budget (using general funds). Instead, committee will wait to discuss further to see what comes out of the initial execution of the project.

Committee also reviewed requests for additional flatbeds and agreed to fund the long flatbet @\$9500. Shortbed request will be placed on hold.

Tech Ed Plan – Plan was not submitted/posted for committee by Friday June 3, 2022 as requested. (A financial projection was submitted to B&F Committee on 6/6/22 @ 2:09 pm but was not received by all committee members as distribution list was incorrect.) Therefore, this item was not discussed. B&F Committee needs to plan for long term sustainability of the program and therefore, the \$450K in tech request for devices will remain off the current 2022/2023 annual budget. It was noted that there are 1 time funds to begin program but there needs to be an overall Tech Ed Plan prior to implementation.

S Margiotta motioned to approve the draft 2022/2023 draft budget dated 6.1.22 with the following revisions: Removal of \$4000 VAPA washer/dryer, removal of bench funding in the amount of \$23,000 and removal of shortbed cart in the amount of \$6500. R Rodman seconded the motion. Motion passed unanimously with all committee members present.

- B. 2022/2023 Budget and Finance Committee Calendar – C Heisen made a motion to approve 2022/2023 B&F Committee Calendar with the noted correction revising dates to 2023 as appropriate for the latter ½ of the school year. R Rodman seconded the motion. Motion passed unanimously with all committee members present.

V. OTHER:

A Special B&F Committee will be convened if necessary to review LCAP prior to presentation to BOT. Date/time TBD if necessary. It was also reported that school reserves are currently at 5% of our operating expenditures. In addition, school has the forgiven PPP loan which will be expensed pending Administration recommendations, B&F review and Board of Trustees approval.



PALISADES CHARTER HIGH SCHOOL

SPECIAL MEETING AGENDA - BUDGET/FINANCE COMMITTEE

THURSDAY, MAY 26, 2022 – 9:00 am to 1:00 pm

WEDNESDAY, JUNE 1, 2022 – 2:15 pm to 5:15 pm

THURSDAY, JUNE 2, 2022 – 9:00 am to 1:00 pm

All meetings being held via ZOOM

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.

Zoom Meeting: <https://palihigh-org.zoom.us/j/89166926629?pwd=UXp3RndKdmRzUIZueWRJY3AwcDJldz09>

Meeting ID: 891 6692 6629

Passcode: 694831

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.

I. PRELIMINARY:

A. Call to Order & Roll Call S Margiotta

1. In attendance May 26, 2022: S Margiotta, R Rodman, D Gronich, M Batts-King, C Heisen, L Diamond.
Non-Voting members: JP Herrera, A Ilyas. Please see sign in sheet for other guest attendants.

In attendance June 1, 2022: June 1, 2022: S Margiotta, R Rodman, D Gronich, C Heisen, L Diamond. Non-Voting members: JP Herrera, A Ilyas

In attendance June 2, 2022: S Margiotta, R Rodman, D Gronich, MB King, C Heisen, L Diamond. Non-Voting members: JP Herrera, A Ilyas

B. Public Comments – No public comments made on May 26, 2022, June 1, 2022 and June 2, 2022.

II. NEW BUSINESS (DISCUSSION & POSSIBLE ACTION ITEMS):

A. 2022-2023 Budget Development

Discussions from 5/26/22: May revised was reviewed by JP Herrera as presented in the 2022/2023 Budget Packet. Budgets that were reviewed include: 2021/2022 adopted budget; 5/25/21, 6/11/21, 1/31/22 revised and draft 2022/2023 draft budget dated 5/23/22. Technology was discussed including eHall pass noting that there are upcoming changes in discipline for the 2022/2023 school year. 1:1 tech was also included as part of the Tech proposal along with 131,000 in visual upgrades and a lab refresh for J123. Subscriptions were reviewed. Large increase is ACELIS and will be offset with \$50,000 of relief funds. Addition subscription of KRITIK is \$31,500 with overall annual increases to other subscriptions. There is also a NWEA testing batter which is a new requirement for Charters to measure academic growth from grade level to grade level. The cost of this will also be offset with relief funding. Performance Housing is also a new expense which is included in Schoology. Textbooks reviewed and include new Language dept. requests. IMA was reviewed and appears to be fine with exceptions for Math, Athletics, VAPA and Science which all need further clarification due to high costs. Tech supplies reviewed along with other supplies. It was noted that hospitality provided at various points during the school year are helpful and appreciated by faculty and staff. It was noted that there was an increase in other expenses because the frequency of fingerprinting had increased due to turnover. Rentals/leases/repairs reviewed. Consulting reviewed noting that substitutes continue to help with check-in and bathroom coverage. Legal, Ed Consulting and Cafeteria also reviewed.



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Discussions from 6/1/22 – J Roepel clarified that the teacher refreshes outlined in the Tech request is primarily comprised of new computers. He also clarified that the refresh for appropriate PCHS staff includes their computer of choice noting that most of the Apple computers purchased primarily support the VAPA department. IMA was revisited. The need to provide graph paper from the school was noted. In addition Teacher pays Teachers is a program that has been historically used. Science IMA was reviewed noting that all dissections are consumables. Historically multiple students were dissection specimens and department would like to have fewer pupils per to increase learning. It was also noted that Chemistry Dept. is doing real Chemistry labs now. Anatomy and Physiology are also dissection heavy. It was noted that Dept. Chairs should work with their faculty to determine individual needs. R Howard discussed athletic requests. He reported that most of the IMA requested is for athletic uniforms noting that they try to support teams with the most traveling students and that uniforms should come in under budget. He reported that his Dept. likes handling out the athletic awards and varsity letters. He also clarified that this budget item does not include PE uniforms. R Rodman noted that Boosters received a request for helmets and confirmed that these were not included in the athletic budget. R Howard also discussed coaches stipends noting LAUSD increased stipends by 50% and hopes PCHS will follow suit to remain competitive. JP Herrera also confirmed that some of these requests will be allocated under PCHS Fund. VAPA IMA was reviewed. J Roepel clarified Tech will work with VAPA to vet their tech needs. It was noted that all non-requested Dept. IMA requests will be tied to 3 year historical average. Ed Fund Update – It will identify expenditures which can be tied to donor intents. Once done this income will be added to overall budget. Development draft budget was reviewed and will loaded into overall budget once finalize. CAP-Ex was discussed. S Margiotta questioned earmarking safety money to some specific items because it is currently being assessed by Safety Committee and then will be reviewed by the Board. It was commented that some of these one time purchases could be used with one time funding coming from the State. It was clarified that anything which is CAPEX should be paid in CAPEX. It was noted that B&F Committee could not approve allocation of PPP loan without Administration weighing in. The Administration needs to make recommendations for all one time funding. These recommendations then need to go to B&F for vetting and recommendation and then subsequently to the Board of Trustees for approval. Need for additional lockers was also discussed. There was a question as to whether school enrollment was expected to decrease. M Nance noted locker sign up may be more effective than just giving all students a locker since many students do not in fact use the locker given to them. She suggested asking freshman if they wanted a locker so they were “walking” into the locker system rather than automatically being given one. It was noted that \$60,000 in new lockers could be used for additional class programming. It was also noted that locker use decreased when the school moved to a block schedule. Benches were discussed along with located student device charging stations. There is 1 time grant money from Giving Tuesday in the amount of \$35,000 which can be used for student charging stations. Booster water fountains still pending. Boosters have also historically at other schools funded bungalows etc. &/or maintenance for something which they originally funded. It was also noted that there is \$4K for mosaic repair. Originally CAPEX budgeted at \$235,000. Current CAPEX request now has an additional \$144,000. CAPEX will be re-reviewed at meeting on 6/2/22. Furniture request reviewed and stands as submitted. D Gronich also requested a column which highlights where CAPEX requests are originating (ie. Depts. vs Operations).

Discussions from 6/2/2022: JP Herrera began review discussion with updated draft 2022/2023 budget noting that this now includes \$450K from Ed Fund donation and the removal of \$450K in device leases. He noted that although the Administrative is supportive of the Technology Program additional details were needed prior to implementation. New ending balance was \$1.860 million noting that this does not include any bargaining agreements. He also notes that this is slightly higher due to one time funding (ESSR, etc.). This also includes additional CAPEX for a total of \$380K. D Parcell addressed CAPEX expenditures noting that he had recategorized things moving items from PPP to true CAPEX. He also created a new grant line which



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includes all future grants (as noted in Special B&F Committee materials posted for 6/2/2022). He noted that the “to be spent now” could be a pre-allocated amount from grant monies to get CAPEX projects started. Updated CAPEX expenses posted for 6/2/22 meeting was reviewed noting the additional column outlining which department has made the CAPEX request. Per prior B&F Committee discussions front entrance safety will be tabled until Board has the opportunity to have further discussions. S Margiotta asked about some of the CAPEX requests: J100 push bars (and classes serviced by these classrooms), extra security cameras vs funding current camera repairs (security purposes vs. bad behavior, monitoring of security videos), light in parking lot (where teachers park), VAPA Climate Controlled Shed and D Parcell/M Ianessa gave justifications for these various requests. It was noted that the climate controlled shed have been a request for several years. It was suggested that things in VAPA have historically not been stored properly so there was a question as to why additional money would be spent for additional storage. The cost of electricity re: this shed was discussed and it was noted that increased AC cost will be minimal as compared to overall school cost of AC once units are installed. It was then noted that the additional costs of AC in future years needs to be factored into budgeting. Alternatives to temp. controlled sheds were discussed and nothing is currently available. M Ianessa discussed historical plan to update Mercer noting that it never was completed. S Margiotta noted that in her time at B&F, she didn’t recall these as issues that needed but was not ever funded. Support for the VAPA program was expressed and perhaps asking VAPA to prioritize requests and also need to look various options to support the program. Musical instrument storage was also revisited. D Parcell noted that these are all high priorities to VAPA and therefore they are being brought forth. Hydration stations were also discussed noting that LAUSD added costs regarding installations. D Gronich also noted that Boosters had in theory approved the instrument storage but had requested additional quotes from various vendors. Noted also that murals for library where bookcases have been removed. Committee discussed that this should possibly be a “class gift” vs funding from the general fund. This will be moved to other monies vs. purchasing from general fund is not a good precedent to set. Field lighting was also discussed and D Parcell noted that he was trying to complete the “intended” lighting for the field. D Gronich inquired about any updates from PermaCity. It was reported that this is still being considered and is being interspersed with AC upgrades with LAUSD. S Margiotta reminded B&F Committee that Board directive was execution of PermaCity solar plan was to be done if financially feasible and she asked the Administration to begin bringing updates from PermaCity/LAUSD to evaluate the financial feasibility of the project as things begin to progress. S Margiotta also discussed items listed in CAPEX as annual rotating projects (painting, door replacement, etc) and requested that the actual rotation scheduled and associated costs be brought to B&F Committee for review. She noted that the current budget approval was for 2022/2023 CAPEX expenses for the upcoming school year vs. B&F Committee committing to annual rotational schedules in 2022 for future years to come. Committee decided that VAPA temp. controlled storage and instrument storage will be tabled and committee also requested new bids for these items. S Margiotta also noted that she would prefer to look to Safety Committee to ensure that the new security cameras are recommendations from the organization with whom the Safety Committee is working. D Parcell confirmed that these additional security cameras were the recommendation of the Safety Committee. S Margiotta commented that what B&F should be reviewing/recommending is the monies is from the general fund for 2022/2023 vs. approving expenses from future allocations of one-time funding. When one-time grant monies are received then B&F can evaluate CAPEX expenses listed in that column along with requests from other departments once vetted and recommended by the Administration. S Margiotta further clarified that she did not think it was appropriate or fair for B&F Committee to approve one time grant money without the input from the Administration after they have had the opportunity to review/evaluate all department requests and plans for expenditures of these monies. JP Herrera also confirmed that this is the approach which needs to be followed. JP Herrera also confirmed that the CAPEX priorities were listed in the true CAPEX columns. It was recommended again that we meet with VAPA



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teachers to help prioritize requests. VAPA musical storage was also revisited and Boosters is looking for priorities to help support VAPA. M lanessa presented on behalf of Tech Ed noting that the Ed Tech Coordinator position is currently open. She noted that she was part of the new Tech Plan. She noted that PCHS is behind and needs to update technology. She discussed digital security, infrastructure and digital citizenship. She gave a lengthy update regarding collecting assessment data, tools and Performance Matters. She also highlighted PD for Performance Matters. She stressed the importance of state testing and testing students on secure browsers. She discussed the challenges of securing browsers on devices which do not belong to the school. She noted that these testing scores are scrutinized by the state of CA and LAUSD. D Gronich asked about Go Guardian which was the pilot which she thought wasn't proceeding. R Rodman discussed concern regarding maintaining 1:1 long term. She asked how many additional devices are available on campus and how many additional devices would be needed to alleviate testing issues. M lanessa noted that she doesn't know this information but is coming at this from the educational perspective. J Roepel noted that there were upset teachers during testing. Frustrated teachers were in some instances were asking for scantrons and it is impossible to evaluate scantron data. The long-term financial projections were discussed. B&F Committee is looking for an understanding of the annual financial commitment in order to maintain the program long term. The history of 1:1 program was discussed and it was noted that the original 1:1 iPad program was created with the intent that parents would support programs by purchasing iPads for their students. D Gronich confirmed this recollection. She also noted that at the elementary school and middle schools didn't move forward with a technology plan until it had been approved by the respective Board. These technology plans included financial expenses over time. She also noted that if the school is going to commit to a technology plan the teachers need to commit to using the technology provided. It was clarified that PD would assist in the integration process. Part of the evaluation should include how many devices we have, when they need to be replaced, etc. It was also requested to compile a list of the current assessments so that B&F can evaluate this as it correlates to the 1:1 program. M lanessa noted the importance of getting granular with the additional data potentially provided by 1:1. It was noted that B&F is looking for "steady state" with the purchasing and investing in technology so that there is a consistent financial impact (ie. a similar financial impact on an annual basis). B&F confirmed that they are not comfortable approving the purchase of 1:1 devices without Board approval. It was requested that B&F be provided with annual financial impact over the course of 5+year, testing requirement, etc to vet and present to the Board for review/approval. It was requested to be provided several days prior to next B&F Committee meeting so committee has time to review the information provided and to really evaluate the financial impacts, noting that B&F is looking for a fairly consistent dollar amount annually vs. years where there that are large financial "spikes". R Rodman discussed Paul Revere's iPad program noting that there was major concern once Revere's initial iPad program was funded by LAUSD. J Roepel noted that the school is losing 1000K devices for the upcoming year. He noted that other conversion charters are 1:1 but also noted that the have additional free and reduced funding and they don't have transportation programs. If the 1000 devices are not replaced the school will have 1600 remain devices which are with students, device carts, etc. It was discussed that it is important to have stakeholder support for the Tech Ed program. It was noted that we have one time funding and PPP potential allocations to start the program but then it needs to be built into future budgets. D Parcell then represented revised, revised CAPEX plan as submitted which moved \$75K for security cameras to CAPEX, HVAC updated to \$40K for CAPEX as well as Mercer cubbies, etc. Committee ultimately decided not to fund musical instrument storage and climate controlled storage. Final budget adjustments will be reviewed at regular B&F Committee meeting on June 6, 2022.



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V. OTHER:

Date of Next Regular Meeting: June 6, 2022. Agenda items must be submitted to B&F Committee Board Chair (S Margiotta) by May 31, 2022 @ 10:00 am (via EMAIL).



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BUDGET/FINANCE COMMITTEE 2022/2023 MEETING SCHEDULE

AUGUST 22, 2022	3:30 PM
SEPTEMBER 12, 2022	3:30 PM
OCTOBER 10, 2022	3:30 PM
NOVEMBER 7, 2022	3:30 PM
DECEMBER 5, 2022	3:30 PM
JANUARY 23, 2023	3:30 PM
FEBRUARY 13, 2023	3:30 PM
MARCH 13, 2023	3:30 PM
APRIL 17, 2023	3:30 PM
MAY 8, 2023	3:30 PM
JUNE 5, 2023	3:30 PM

BUDGET PLANNING MEETINGS FOR 2022/2023 SCHOOL YEAR ARE TBD.

Coversheet

PCHS Attendance Policy

Section: VI. Academic Achievement
Item: A. PCHS Attendance Policy
Purpose: Vote
Submitted by:
Related Material: PCHS Attendance Policy -- Effective Fall 2022 SY.pdf
Board Report Motion PCHS Attendance Policy.pdf



2022-2023 PCHS ATTENDANCE POLICY

Effective Fall 2022 SY

Compulsory Education

California Education Code (EC) Section 48320

Each person who is between the ages of six and eighteen years and not otherwise exempted is subject to compulsory full-time education by the State of California. Students who are at least sixteen years of age are allowed to attend school part-time through a continuation or other alternative education programs. Parents are required by law to send their children to school.

Attendance Requirement

Our Attendance Policy is designed to make students aware of the relationship between achievement and good attendance. This policy recognizes the fact that consistent in-class instruction is essential in assuring student success. When students attend school, they have the opportunity to fully participate in instructional activities, are more likely to go to college, and enjoy the rich variety of academic opportunities PCHS offers.

All students are expected to maintain "satisfactory attendance". Only students with satisfactory attendance may participate in

- Senior off-campus lunch privileges;
- Homecoming Dance and Prom;
- Grad Nite @ Disneyland;
- Senior Yearbook Party
- Obtain and maintain a Work Permit (EC 49110);
- Awards Ceremonies and/or Banquets;
- College Visits;
- Graduation ceremony;
- Performances and Athletic Competitions, and
- Clubs and other Extracurricular activities

Palisades Charter High School defines "unsatisfactory attendance" as a student with more than seven (7) tardies to any one class in a semester and/or absence for more than any 30-minute period during the school day without a valid, documented excuse on three or more days in one school year (EC 48260). The major responsibility for attendance lies with the student and his or her parent/guardian.

Seniors with more than 7 verified, but unexcused absences (IC Code #2, IC Code #3, etc.) in one class during the semester may risk the opportunity of participating in the graduation ceremony.

No-Go List Policy

Students with 3 or more unexcused absences from any one course during the grading period (see 2022-2023 grading period dates below) will be ineligible to participate in extracurricular activities including team sports/events, VAPA, and extracurricular field trips. **Excessive absences may result in a student not passing the course due to lack of participation, assignment submissions, low test scores, etc. It is imperative that students make arrangements with teachers prior to any planned absences from class.**

2022-2023 Grading Period Dates

	Fall Semester 2022	Spring Semester 2023
Progress 1	August 17 - September 29, 2022	January 10 - March 2, 2023
Progress 2	September 30 - November 10, 2022	March 3, - April 13, 2023
Final Grading	November 14 - December 16, 2022	April 14 - June 8, 2023

Parents, Guardians, and Families Influence Attendance – Get Involved!

- Plan family events and vacations for non-school days only. Schedule non-emergency medical and dental appointments during after-school hours.
- Ensure PCHS has your accurate daytime contact information, including mobile and work phone numbers and/or email addresses.
- Encourage your children to actively communicate with their teachers when they miss school or know that they will be absent. Communicate often with your student’s teachers.
- Routinely check your child’s attendance using our online information system.
- Alert the Attendance Office and your child’s counselor of any issues that may be causing your child to miss school.

Going to school every day is required and enforced by law. Parents and guardians are responsible for ensuring that their children regularly attend school and arrive on time. Families and PCHS personnel can act as partners to teach students the importance of attendance so young adults are prepared for the future. Attendance demonstrates responsibility and dedication to future employers and plays a key factor in the hiring and promotion of employees.

Attendance Definitions

A. Absence (CA Ed Code 48260 (a))

A student will be considered absent if

1. They are not present for an entire class period or entire school day; or
2. They are thirty (30) or more minutes late for class without a signed school pass; or
3. They have three (3) unexcused tardies, which will be counted as the equivalent to one (1) absence.

B. Absence Note

An acceptable absence note is a written statement of the date(s) and reason(s) for an absence or tardy. This note must be signed by the student's parent or guardian, or by the student if the individual is age eighteen (18) or older and has submitted proper documentation for parental approval to sign notes. In order to be added to the [PCHS 18+ Student Attendance Responsibility](#) list, please submit the required documentation. Returned documents must be notarized. The forms are available in the Attendance Office.

A student returning to school after an absence must bring documentation to the Attendance Office (or submit via the [PCHS Online Attendance Verification Form](#)) specifying the date(s) of an absence and the reason for the absence. The note must be signed by a parent or guardian for re-admittance to school, otherwise, the absence(s) shall be deemed unexcused. If a student is 18 or older, and has prior approval from a parent or guardian and submitting a PCHS 18+ Student Attendance Responsibility Form, that student may sign the note. The note should be submitted to the Attendance Office staff to clear before the student goes to class. If a student returns without a note, they will be considered **truant** if no note is provided after **three** days.

C. Excused Absence (CA Ed Code 46014, 48205)

With the written consent of their parent(s) or guardian(s), a student may be excused from school in order to participate in religious exercises or to receive moral or religious instruction. *No student shall have their grade reduced or lose academic credit for any excused absence or absences if missed assignments and tests that can reasonably be provided are satisfactorily completed within a reasonable period of time. One day shall be granted for every day of absence.*

Notwithstanding Section 48200, a student shall be excused from school when the absence is:

1. Due to the student's illness.
2. Due to quarantine under the direction of a county or city health officer.
3. For the purpose of having medical, dental, optometrical, or chiropractic services rendered.
4. For the purpose of attending the funeral services of a member of the student's immediate family, so long as the absence is not more than one day if the service is conducted in California and not more than three days if the service is conducted outside California.
5. For the purpose of jury duty in the manner provided for by law.

6. Due to the illness or medical appointment during school hours of a child of whom the student is the custodial parent, including absences to care for a sick child for which the school shall not require a note from a doctor.
7. For justifiable personal reasons, including, but not limited to, an appearance in court, attendance at a funeral service, observance of a holiday or ceremony of the student's religion, attendance at religious retreats, attendance at an employment conference, or attendance at an educational conference on the legislative or judicial process offered by a nonprofit organization when the student's absence is requested in writing by the parent or guardian and approved by the principal or a designated representative pursuant to uniform standards established by the governing board.
8. For the purpose of serving as a member of a precinct board for an election pursuant to Section 12302 of the Elections Code.
9. For the purpose of spending time with a member of the student's immediate family who is an active duty member of the uniformed services, as defined in Section 49701, and has been called to duty for, is on leave from, or has immediately returned from, deployment to a combat zone or combat support position. Absences granted pursuant to this paragraph shall be granted for a period of time to be determined at the discretion of the superintendent of the school district.
10. For the purpose of attending the student's naturalization ceremony to become a United States citizen.
11. For the purpose of participating in a cultural ceremony or event.
Authorized at the discretion of a school administrator, as described in subdivision (c) of Section 48260.
 - A student absent from school under this section shall be allowed to complete all assignments and tests missed during the absence that can be reasonably provided and, upon satisfactory completion within a reasonable period of time, shall be given full credit therefor. The teacher of the class from which a pupil is absent shall determine which tests and assignments shall be reasonably equivalent to, but not necessarily identical to, the tests and assignments that the pupil missed during the absence.
 - For purposes of this section, attendance at religious retreats shall not exceed four hours per semester.
 - Absences pursuant to this section are deemed to be absences in computing average daily attendance and shall not generate state apportionment payments.
 - "Immediate family," as used in this section, means the parent or guardian, brother or sister, grandparent, or any other relative living in the household of the student.

Excusable Absence (California E.C. 48205)

Reason Code #1(1M –Medical, 1N- Nurse, 1P- Parent) on Student's Attendance Record

1. Illness or injury of pupil
2. Quarantine under the direction of a county or city health officer
3. Medical, dental, optometrical, or chiropractic services

4. Funeral of an immediate family member (may include any relative residing with the pupil)
- 1 day: in-state | 3 days: out-of-state and/or country
5. Jury duty
6. Illness or medical appointment during school hours of a child of whom the pupil is a custodial parent
7. When requested in writing by a parent AND approved by an administrator, personal reasons such as appearance in court, funeral service, holiday or ceremony of student's religion, or attendance at an employment conference can be considered
8. Serving as a member of a precinct board pursuant to Section 12303 of the Elections Code.
9. Spending time with a member of the pupil's immediate family who is an active duty member of the uniformed services—duration up to the discretion of the district superintendent.
10. Approved school activity (sporting, [college visits](#), etc.)

D. Hall Pass Policy

Students may not be out of class without teacher permission and a hall pass. All students should take care of personal needs during nutrition, lunch, and passing periods. Passes will not be issued during the first or last 20 minutes of class/period. Students truant from class or out of class without a hall pass may be referred to the Dean's Office, assigned detention, or assigned to Saturday School.

E. Unexcused Absence (CA Ed Code 48263.6)

An absence will be deemed unknown or unexcused if the student does not submit an absence note to the attendance office upon return to school.

Absences for reasons listed below are "unexcused, but verified" if the parent or guardian authorizes the absence for any of the following:

1. Personal reasons not classified as excused by California Education Code and PCHS Board Policy.
2. College visits without prior administrator approval.
3. Family vacation, going to the beach, lake, river, mountains, or desert.
4. Getting ready for an event.
5. Babysitting, taking care of other family members.
6. Repairing car or household items.
7. Waiting for service or repair people.
8. Attending a sporting event other than a school-sponsored event in which the student is a participant.
9. Other reasons not included in Education Code sections 46010 and 42805.

Please note: any absence not cleared within three days will be considered a truancy.

All other absences will be considered UNEXCUSED. California Education Code states that teachers do NOT have to give a student make-up work for an UNEXCUSED absence.

F. Stamped or Signed School Pass

A student may obtain a signed or stamped pass from school personnel (teachers, administrator, office staff, etc.) if the student is detained for school-related business only. The pass should indicate the date, time of departure, and location of the departure and destination points.

G. Tardy

A student will be considered tardy if they are not in their seat, ready to work when the tardy bell rings. Excused tardies are at the discretion of PCHS. To be considered an excused medical tardy, a verified medical note is required.

Unexcused Tardies

- Alarm did not ring/slept late.
- Car problems/flat tires/no gas.
- Traffic; traffic lights not working, etc.

The absence policy stipulates that three (3) unexcused tardies count as one (1) absence.

H. Tardy Sweeps

Students are to arrive to class on time each and every period. Tardy sweeps are designed to identify students who are chronically tardy to class/school and to encourage promptness. The consequence for students caught in tardy sweeps is a lunch detention, which could lead to Saturday Detention. Tardy sweeps are conducted regularly during random periods. Students tardy during a tardy sweep will automatically be issued detention. Please check your records with the Attendance Office if there are any questions and monitor your attendance on Infinite Campus.

I. Truancy (CA Ed Code 48260)

A student is truant when they are absent from school without the permission of the parent/guardian and/or without the approval of the proper school authorities. Truant students may still receive a citation from the School Resource Officer for even one instance of truancy. Students who forge notes will be considered truant and will be recommended to the Dean's Office. Teachers and administrators will handle other consequences for truanancies and tardies, which can include assigning Saturday Schools or other consequences. Excessive truanancies or absences will be referred to the School Attendance Review Board (SARB).

After the fifth day of illness/health related absence per parent note (IC Code #1P), even if non-consecutive, the student must bring in a doctor's note or documentation from PCHS Health Office or Student Support Services excusing illness/health related absences. When a student has excessive absences in the school year for illness, any further absences for illness must be verified by a physician or documentation from PCHS Health Office or Student Support Services. Chronic truancy (4 or more unexcused absences in any class per semester) will result in a referral to the School Attendance Review Board (SARB).

J. Verify Absences

To verify means to submit documentation that will code an absence as excused or unexcused.

Attendance, Tardy, and Truancy Policy Explanations

Absences and tardies will be documented on a cumulative basis for the semester. Any and all unexcused absences for the semester will not carry over into the subsequent semester.

The staff of Palisades Charter High School encourages each student to strive for academic excellence. Teachers are committed to providing quality lessons, which are challenging, rewarding, and interesting for students. It is the students' responsibility to take advantage of the learning opportunities that are offered during each class period. All students are expected to be punctual and prepared for each class daily.

If a student arrives 30 minutes or more into the period, it will be recorded as an absence, which may turn into truancy [Ed Code 48260 (a)]. Excused tardies are at the discretion of PCHS. To be considered an excused medical tardy, a verified medical note is required.

1. Students are to be in their seats, ready to work, when the tardy bell rings, or they will be considered tardy.
2. A student who arrives in a class without a stamped or signed school pass will be considered tardy unexcused. Tardies may be excused by school personnel only. Three (3) unexcused tardies will equal one (1) absence. With the third tardy in any class, a student may be assigned lunch detention. Subsequent tardies will result in further detentions and/or a 4-hour study period on a prearranged Saturday morning.
3. A tardy without a signed or stamped school pass of more than 30 minutes to a class will be considered an absence from that class.
4. Absences and tardies will be documented on a cumulative basis for the semester. Any and all unexcused absences for the semester will not carry over into the subsequent semester.
5. Students with 3 or more unexcused absences from any one period during the grading period (see 2022-2023 grading period dates on page 2) may be deemed ineligible to participate in extracurricular activities, including team sports/events, VAPA, school events, student privileges including off-campus lunch passes, and extracurricular field trips. Excessive absences may result in a student not passing the class due to lack of participation, assignment submissions, low test scores, etc. It is imperative that students make arrangements with teachers prior to any planned absences from class.
6. Teachers must continue accepting work from students and maintain their records regardless of any student's absences.
7. A student returning to school after an absence must bring documentation to the Attendance Office (or submit via the [PCHS Online Attendance Verification Form](#)) specifying the date(s) of an absence and the reason for the absence. The note must be signed by a parent or guardian for re-admittance to school, otherwise, the absence(s) shall be deemed

unexcused. If a student is 18 or older, and has prior approval from a parent or guardian and submitting a PCHS 18+ Student Attendance Responsibility Form, that student may sign the note. The note should be submitted to the Attendance Office staff to clear before the student goes to class. If a student returns without a note, they will be considered **truant** if no note is provided after **three** days.

8. Upon returning from an absence, a student must be in class by 8:30 a.m., having already cleared the absence in the Attendance Office. Students who are in the attendance line before 8:20 a.m. will receive a tardy excuse if their note is processed after 8:30 a.m. Students arriving in the attendance line after 8:30 a.m. will be marked tardy unexcused.

Attendance Reporting (Daily/Semester)

The computerized attendance and grade system (Infinite Campus) records attendance each period. Instead of one official attendance period each day, all classes will be accountable for attendance. Parents/guardians are encouraged to log in to the computer to check on their student's attendance at any time during the day. Please use the following link:

<https://palisades.infinitecampus.org/campus/portal/palisades.jsp>

In Infinite Campus, an "A" stands for absent and a "T" stands for tardy. A list of computer codes for attendance can be found on the following page.

1. Teachers will emphasize the importance of maintaining good attendance for achieving academic success.
2. Teachers will also notify parents via progress reports and/or other written correspondence, or by telephone, that students are in danger of failure after excessive absences in their class. Absences and tardies for each class will automatically be reported for all students on all progress reports and report cards.

Absence and Tardy Codes

Excused Absences and Tardies

There are **only nine types of excused absences** as defined by California Ed Code Section 48205.

1. Illness or injury of pupil
2. Quarantine under the direction of a county or city health officer
3. Medical, dental, optometrical, or chiropractic services
4. Funeral of an immediate family member (may include any relative residing with the pupil)
This is not to exceed one (1) day for an in-state funeral or three (3) days for a funeral held out of the state or country
5. Jury duty
6. Illness or medical appointment during school hours of a child of whom the pupil is a custodial parent

7. When requested in writing by a parent AND approved by an administrator, personal reasons such as appearance in court, funeral service, holiday or ceremony of student's religion, or attendance at an employment conference can be considered
8. Serving as a member of a precinct board pursuant to Section 12303 of the Elections Code.
9. Spending time with a member of the pupil's immediate family who is an active duty member of the uniformed services—duration up to the discretion of the district superintendent.
10. PCHS-approved school activities (sporting, college visits, etc.)

Infinite Campus Attendance Code Colors

Excused Absence or Tardy	GREEN
Unexcused Absence or Tardy	RED
Unknown Absence or Tardy	YELLOW

Infinite Campus - Absence Codes & Explanations

CODE	DESCRIPTION	VERIFIED or UNVERIFIED by PARENT	EXCUSED or UNEXCUSED per ED CODE	COUNTS as an ABSENCE
A (Marked by Teacher)	Absence Not Yet Verified <i>Used by teachers to indicate a student was absent, reason TBD.</i>	Unverified	Unexcused	YES
8	Unexcused Tardy MORE than 30 Minutes <i>Students must check in with the Attendance Office and are then sent to class. Student does not present a valid excuse. Tardy counts towards truancy accumulation.</i>	Unverified or Verified	Unexcused	3 = Absence YES
CV	College Visit <i>College/University Visit Form must be completed and documentation provided upon return. Up to six days per school year will be excused. Days absent count in accumulation.</i>	Verified	Max 6 Excused	YES
FT	Field Trip	Verified	Excused	NO

1P 1M 1N	Illness or Medical Appointment <i>If an appointment is during the school day, the Permit to Leave School Grounds slip needs to be signed and returned to the Attendance Office.</i>	Verified	Excused	YES
7	Excused Tardy <i>When a student is tardy for reason identified in EC 48205(a), for any length of time, the student must take note to the Attendance Office.</i>	Verified	Excused	NO
4I	In-school Suspension <i>Assigned for disciplinary reasons, parents are notified. The student is responsible for completing make-up work.</i>	Verified	Excused	NO
3	Non-Compliant <i>Truant (arrived more than 30 minutes late without a valid excuse)</i>	Unverified	Unexcused	YES
4	Suspension <i>Assigned for disciplinary reasons, parents are notified. Makeup work will be provided at the discretion of the teacher.</i>	Verified	Unexcused (Not in Truancy Count)	YES
T (Marked by Teacher)	Tardy LESS than 30 Minutes Not Yet Verified <i>Used by teachers to indicate a student was tardy. The student reports directly to class. Students take parent notes to the Attendance Office during nutrition, lunch, or before/after school.</i>	Unverified	Unexcused	3 = Absence YES
2	Parent Explanation for absence is NOT included in EC 48205 <i>Eg. include, but are not limited to: sleeping in, family vacation, student ditching, student seen on campus.</i>	Verified	Unexcused	YES
EC TP	School Activity <i>Such as AP test, sports release, ASB assembly prep, etc.</i>	Verified	Excused	NO

5	Administrator Approval for Personal Reasons <i>Must be requested in writing in advance. Based on 48260(c), "discretion of school administrators & facts of pupil's circumstances" such as court appearance, funeral, religious holiday or ceremony</i>	Verified	Excused	YES
1P	Excused Absence <i>All reasons identified in EC 48205(a) (except illness, medical, admin approval or college visit)</i>	Verified	Excused	YES
8	Unexcused Tardy LESS than 30 Minutes <i>Students report directly to the Attendance Office to receive a pass permit.</i>	Verified	Unexcused	3 = Absence YES
Z	State Emergency <i>Only used at the direction of an administrator with state authorization.</i>	Verified	Excused	NO

Attendance Interventions

1. PCHSstaff shall counsel any student who has excessive absences or tardies.
2. Teachers shall notify the Attendance Office if they see a developing attendance pattern or problem.
3. Parents shall monitor daily attendance and progress report grades through their Infinite Campus parent portal computer access.
4. Counseling or Health Office conferences shall occur upon identified chronic absenteeism.
5. A parent conference shall be required if the school determines that there is a developing pattern of attendance problems. The student and parent(s) or guardian shall sign an attendance contract at the close of this meeting.
6. School Attendance Remediation Board Hearing shall be conducted to decide mitigation for continued chronic absenteeism, which could result in Saturday School attendance or a different educational setting.

Verifying Absences

Attendance is reported each period to the Attendance Office. Parents will be notified of absences by automated phone messages and computer-generated letters. Parents are also encouraged to check Infinite Campus (Parent Portal) on a regular basis for up-to-the-minute attendance reports. In the event of an absence, students must verify the absence with the Attendance Office. Students may visit the Attendance Office before school, during nutrition/lunch and/or after school.

To verify the absence see "Re-Admittance from an Absence."

Absence notes must be signed by a parent/guardian. The school must be notified each day of an extended absence. (A written note does not automatically mean an excused absence.)

PCHS no longer uses the term “clearing absences”. The term “clearing” absences gave an impression to families that they are erased from their students’ records. This is not true. To verify an absence means that the family has provided documentation regarding the whereabouts of the student’s absence.

PCHS Online Attendance Verification Form

Parents/Guardians may request early check-out or report an absence using our Online Attendance Verification Form here: <https://forms.gle/rdLYn142hK4Qifcu9>.

- After the Online Attendance Verification Form is filled out and submitted to the school, an attendance secretary may call you to confirm and then create an early check-out pass for your student to pick up at the Attendance Office.
- The student must report to the Attendance Office during any passing period BEFORE the start of the class that they are checking out from to pick up an early check-out pass.
- The student cannot leave a classroom at check-out time without this check-out pass.
- Upon entering the classroom, any student with an early check-out pass must show it to the teacher. When it is time to leave the class, the student can quietly collect their belongings and leave the classroom. The check-out pass must be shown to security in order to leave the premises.
- If your student was inaccurately marked absent for a class, contact the teacher directly using Schoology or our Staff Directory. The teacher will contact the Attendance Office should a change in attendance be necessary.
- Early check-out after school-wide testing is not recommended as this could affect a student’s attendance.
- Calling your child out of class via cellphone or a text is NOT permitted!

NOTE: This attendance form is only valid if submitted using a parent or guardian email recognized by the Student Information System (SIS) - Infinite Campus.

Re-Admittance from an Absence

Students should report directly to the Attendance Office to clear all absences BEFORE returning to any classes. Students should bring an absence note signed by a parent or guardian that includes the student's name, birth date, date/s of absences and reasons for absence, and a phone number where a parent or guardian can be reached during the day.

Students who are 18 years old may sign their own absence notes if parents/guardians permit, subject to verification of age and the submission and approval of a NOTARIZED 18+ Student Attendance Verification Form.

Students who fail to bring an absence note to the Attendance Office will be marked truant and must bring a note to verify the absence within three days or forfeit make-up privileges. Computerized attendance using Infinite Campus will be taken in each class. The absence reason code will appear on the teacher's computer as soon as the absence is verified in the Attendance Office. Please remember that teachers cannot provide absence reasons, only parents/guardians communicate with the Attendance Office.

Make-up Policy

Students shall be given the opportunity to make up (or be excused from, at the teacher's discretion) schoolwork that was missed because of required school activities, a verified excused absence (IC Codes #1P, 1M, 2, 4, or 5 – see Infinite Campus - Absence Codes & Explanations) or a suspension. The student shall receive full credit if the work is turned in according to a reasonable makeup schedule, as determined by the teacher. The tests and assignments may differ from the tests and assignments that the pupil missed during the absence.

It shall be at the discretion of the individual teachers to allow or not allow students who miss school work, because of unexcused absences, the opportunity to make up missed work.

Family Move

If a student has a change of address but plans to continue enrollment at PCHS, please report the new address and phone number (if applicable) to the Attendance Office as soon as possible. A change of address form should be submitted along with a current utility bill. If the move occurs during summer break and the student needs to change schools, the Attendance and Counseling Offices will be open to assist families to gather the necessary papers to enroll the student in the new school.

Changes in Family Information

Please provide new addresses, phone numbers, and email addresses to the Attendance Office as soon as possible by contacting the Attendance Office at 310-230-6629.

Early Check-Out

If a student needs to leave school early, the student should bring a physical note to the Attendance Office before school or by nutrition. Parents/Guardians may also submit an early check-out by using the [PCHS Online Attendance Verification Form](#) (located on the Attendance website) before the start time of nutrition by using their listed email address to excuse an absence, complete an early check-out, or late arrival. The physical note should include the student's name, grade, birth date, the current date, a phone number where a parent can be reached, the time the student must leave, the reason for leaving early, and the parent/guardian's signature. There are times when parents/guardians may call the Attendance Office (310) 230-6629, to accept the information over the phone. There may be circumstances where a school administrator decides that parents need to check out their students in person.

Parents/Guardians must have proper ID on hand to show to the attendance office. If a student leaves campus without checking out through the Attendance Office, it will be considered a class cut. Detention will be assigned for each period missed. PCHS must know the whereabouts of your student during the school day. Parents can help by requiring children to follow these procedures.

Students who check out due to illness or injury must go through our clinic to be excused. Documentation from a medical professional must be attached to [PCHS Online Attendance Verification Form](#) if the parent/guardian chooses to submit absence verification through the online process.

PLEASE NOTE: EARLY CHECK-OUT WILL NOT BE GRANTED AFTER STATE TESTING, ADVANCED PLACEMENT (AP) TESTING, OR SEMESTER FINALS. IN AN EMERGENCY SITUATION, A PARENT/GUARDIAN OR THE EMERGENCY CONTACT LISTED ON INFINITE CAMPUS MAY PICK THEIR STUDENT UP IN PERSON. STUDENTS WILL NOT BE ABLE TO LEAVE WITH UNDESIGNATED PEOPLE NOT INCLUDED ON THEIR INFINITE CAMPUS ACCOUNT.

Leaving Campus

Students needing to leave campus for a pre-arranged appointment must notify the Attendance Office upon arriving to school to receive an "Off-Campus Pass". Leaving school without permission from the Nurse's Office and/or Attendance Office will warrant a TRUANCY with disciplinary action. Students must be readmitted in the Attendance Office when returning to campus (the same day or when returning the next school day) with the proper note/documentation. Parent(s) are to pick students up at the security gates.

If a student becomes ill during the school day, they should obtain a pass to the Nurse's Office from the teacher or school official. A student should not call a parent first and ask to be picked up anywhere on campus other than the Attendance Office. If the student is too ill to remain at school, the nurse will call and inform a parent so that arrangements may be made for the student to go home. The nurse will issue a "Health Office Excuse."

Students who leave campus without a pass from the Attendance Office or Nurse's Office will be considered truant. Telephone calls or notes to the Attendance Office after the student leaves campus without permission cannot clear the truancy. This also applies to students who have a zero or seventh period.

IMPORTANT

- The Attendance Office will not accept calls or notes to excuse mid-day absences after a student has already left campus without an Off-Campus Pass.
- Communication will be made to parents/guardians if their student (regardless of age or grade level) leaves campus early or is absent from class.

Early check-out after school-wide testing is not recommended as this could affect a student's attendance.

Parents/Guardians are NOT permitted to call students during class time.

Senior Off-Campus Lunch Privileges Guidelines

Palisades Charter High School is a closed campus. It is necessary to have parental permission for a senior student to have the privilege to leave campus during lunch. The policy only governs off-campus privileges during the lunch period. No off-campus privileges are granted for Nutrition. Only 12th-grade students may apply. Students must apply and be approved for an off-campus lunch pass. There is a \$5.00 fee for a Senior Lunch Off-Campus ID.

The authorization and decision for a student to operate a motor vehicle during the lunch period rests entirely with the parent/guardian of the student. PCHS, its administration, officials, or employees are not liable for any claims, actions, loss, or damage that may arise as a result of a student either operating or being a passenger in a motor vehicle during the lunch period. The student and parent/guardian are responsible for acquiring and maintaining a valid California driver's license and minimum liability insurance required by state law for the driving student.

Students exercising off-campus lunch privileges are subjected to the same rules of student conduct applicable during the whole school day, (en loco parenti). The abuse of any of these provisions may result in a suspended or terminated off-campus lunch permit and/or other disciplinary consequences.



Attendance Recovery Information Sheet

➔ What is an excused absence?

Per CA Education Code, an absence will be excused for illness, doctor/dentist visit, bereavement, school business, court appearance, or an athletic /school activity ONLY. Parents must verify the absence within 3 days by completing a [PCHS Online Attendance Verification Form](#) or by providing valid written documentation of the attended appointment. Absences that are not verified within three days will result in a TRUANCY on their permanent record.

➔ What happens if I do not verify my absence within 3 days?

Absences cannot be verified after the three- day grace period and will result in a TRUANCY on their permanent record.

➔ What is an excused tardy?

There is really no such thing as an excused tardy. Late is late, and too much tardiness will certainly affect a student's performance in class. Nevertheless, if you are tardy due to school business, a late bus, or a doctor/dentist appointment, go to the Attendance Office and ask for a tardy readmit to class. As a student, you are always responsible for work missed due to being late or absent.

➔ Can I ever leave campus during the day?

NO. Leaving campus during the day, at any time without permission is recorded as a TRUANCY.

➔ How do I get a pass to leave campus?

Students may bring a handwritten note to the Attendance Office or have their parent/guardian complete a [PCHS Online Attendance Verification Form](#) by 9:30 am to obtain an Off-Ground Pass. Be sure to include a phone number on the excuse note, so school staff can verify the note with your parent/guardian. We will only issue passes to leave campus, based on a note, for excused reasons (doctor/dentist appointment, bereavement, etc.).

➔ What if I don't bring a note, but my parent wants me to leave campus during the day?

Your parent may personally sign you out from the Attendance Office at any time during the day. If an early checkout resulted in missing a class, you must bring a note explaining the absence. If you miss class due to a doctor/dentist appointment, you must bring a doctor/dentist note in order to have the absence excused.

➤ **How many absences are considered too many?**

One absence is too many, but we begin to become concerned about the fifth absence. If you are going to be absent for more than five consecutive days, please contact your counselor.

➤ **Why does the Attendance Office call my house every time I'm absent?**

Actually, that phone call is a pre-recorded message that goes out to your home any time a teacher marks you absent in a class. If you feel like the phone call is incorrect, first, go to your teacher(s), and find out why s/he marked you absent. See the Attendance Office before/after school or during nutrition/lunch if you are unable to clear the absence up with your teacher.

➤ **Can being absent too much get me in trouble?**

Yes, too much absenteeism can result in truancy citations, suspensions, possible program adjustment, and/or a referral to SARB.

➤ **What is SARB?**

The School Attendance Review Board (SARB) is mandated through the L.A. County District Attorney's Office and consists of a panel of community professionals. The purpose of SARB is to address excessive attendance and behavioral issues through school interventions, as well as collaboration with community service providers, law enforcement, and the judicial system.

➤ **Can I go to my car in the parking lot during snack/lunch?**

No. The parking lots are off-limits the entire school day during school hours.

➤ **I am going on a recruiting trip for a college/college visit. Does this count as an absence?**

Yes. You will need to bring verification from the college you are visiting and the absence will be considered on a case-by-case basis by the administrative team. It MUST be approved ahead of time.

➤ **Do religious holidays count toward the attendance policy?**

No.

➤ **After a student submits five different illness notes from parents, what happens on the sixth note?**

The parent note must be accompanied by a doctor's note, or it will be considered unexcused and count in the absence total.

➤ **If I come to class with a detained note, am I tardy?**

No.

➤ **My student is hospitalized. Does this count as absences?**

Yes; however, the student will be marked as verified excused absences with a hospital/doctor's note.

➤ **My student must remain home because of physical/mental health reasons/concerns. Does this affect attendance?**

Yes. The Directors of the Health Office and Student Support Services will make a recommendation to excuse these absences. Please make sure that they are aware of any unique situation.

➤ **A parent decides to pull the student out for a family trip. Does this count toward the attendance policy?**

Yes.

➤ **A student decides to take a missionary trip or a trip that has value to their education. Are these trips counted as absences?**

Yes. Depends on the purpose of the trip. The student needs to bring verification, and it MUST be approved at least one week in advance. The Administration Team will consider all requests on a case-by-case basis.

➤ **Is there a master list of teacher office/ tutoring hours?**

Yes. The list is located on the school's website.

➤ **What are all the options for "restoring" absences?**

This list of opportunities will be reviewed on a semester basis. Currently, options include going to Study Hall Hours, community service, and Super Saturday. Please review the Student/Parent Handbook.

Pending: Adoption by the PCHS Board of Trustees on June 21, 2022

EXECUTIVE DIRECTOR/PRINCIPAL

MOTION COVER SHEET

PCHS Attendance Policy - Revised

June 21, 2022

TOPIC/ AGENDA ITEM:

- VI. Academic Achievement
 - A. PCHS Attendance Policy

PERSONNEL INVOLVED:

Executive Director/Principal and Director/Assistant Principal of Admissions and Attendance

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The PCHS Attendance Policy was suspended during COVID-19 eLearning and the 2021-22 school year. Since returning to campus, there has been a decline in daily attendance. Lower participation rates can impact school funding. In addition, the impact of missed instructional time is detrimental to the academic success of many students.

EXECUTIVE DIRECTOR/PRINCIPAL'S RECOMMENDATION:

The Executive Director/Principal recommends the approval of the revised PCHS Attendance Policy.

RECOMMENDED MOTION:

“To approve the revised PCHS Attendance Policy as presented on June 21, 2022.”



Pamela Magee
Executive Director/Principal

Coversheet

PCHS Math Placement Policy

Section: VI. Academic Achievement
Item: B. PCHS Math Placement Policy
Purpose: Vote
Submitted by:
Related Material: PCHS Math Placement Policy .pdf
Board Report Motion Math Placement Policy.pdf



PALISADES CHARTER HIGH SCHOOL

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PCHS MATH PLACEMENT POLICY

Grade Nine Mathematics Course Placement Policy

The policy of the Palisades Charter High School ("PCHS" or the "Charter School") Board of Directors ("Board") is to place all incoming grade nine students into an appropriate mathematics course based on a fair, objective, and transparent protocol to ensure that all students have the opportunity to excel in mathematics and are properly prepared for college and their future careers. This policy also meets the Legislative intent of the Mathematics Placement Act of 2015.

Grade Nine (9) Mathematics Course Placement Process

In determining the mathematics course placement for entering grade nine students, the Charter School systematically takes multiple objective academic measures of student performance into consideration.

Initial Placement

PCHS counselors make an initial mathematics course placement during enrollment based on the following objective academic measures:

- Student transcripts from matriculating middle school;
- Current mathematics course from 8th-grade school;
- Eighth-grade semester grades; and
- Existing California Assessment of Student Performance and Progress ("CAASPP") test scores.

Final Placement

During the first week of school, all incoming students will complete a series of internal placement exams in Algebra I, Geometry, Algebra II, and Math Analysis (Precalculus). These tests are research based and aligned to state-adopted content standards in mathematics to ensure proper grade nine mathematics course placement. Results from exams are distributed to students, parents and/or guardians, PCHS counselors, and the mathematics department.

The mathematics department reviews placement exam results in their PLCs to determine whether students meet the placement criteria (described below) for placement into particular courses and informs the counseling office of any recommended changes to the initial placement, if necessary. Any changes will be recommendations to move students **forward** on a math pathway.

PCHS department chairs will recommend course placement advancement to counseling upon review of the PLC in-class placement assessment review. PCHS counselors make a final mathematics course placement based on placement exam results, mathematics department recommendations, and the objective academic measures listed below. If a student's placement test scores do not confirm the initial placement, the counselors will contact the parents and/or guardians to recommend the proper course placement.



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Placement Criteria

Algebra I:

All students not enrolled in Algebra I or higher in grade eight (8) are placed into Algebra I. The curriculum is based on the California Algebra 1 content standards, which include evaluating expressions, solving equations and inequalities, and applying algebraic techniques in problem-solving situations. Due to the different naming conventions for grade eight (8) math courses, PCHS collaborates with feeder schools and districts to review specific curricula and standards addressed in each course.

- Students with a grade below “C” in both semesters in 8th grade will be placed into Algebra 1 Support class initially
- Students with a grade below “C” in the second semester in 8th grade will be placed into Algebra 1 Support class initially
- Students with a grade of “C” or higher in both or second semester in 8th grade will be placed into Algebra 1A class.

Algebra I with Support Class Description

Algebra I with Support is a course designed to help students who, for many possible reasons, need more support than it is possible to provide in their Algebra 1 course. This course gives students opportunities to access grade-level mathematics in age-appropriate contexts. Most importantly, it does NOT delay Algebra 1 content, and invites students to reason mathematically and communicate their thinking at the same level of rigor as the Algebra 1 course.

Students who struggle in Algebra 1 are more likely to struggle in subsequent math courses and experience more adverse outcomes. This class reviews and/or establishes skills, understandings, and mathematical connections to put students in a better position to be successful in Algebra 1. Furthermore, students who need extra preparation to succeed in Algebra 1 often also need support to develop positive beliefs about mathematics. Algebra I w/Support provides students opportunities to be and feel successful. A small number of high-leverage instructional routines focus on number sense, precision of language, and mathematical reasoning that all students can access. These routines are repeated so that students can see their “thinking like a mathematician” skills improve.

Additionally, Algebra I w/Support focuses on routines that build a positive classroom culture in which everyone is expected to share their thinking, all ideas are considered seriously, and there is collective responsibility for making sense of the ideas offered. This is not only good mathematical practice, it is also a way of showing students who have historically felt that they didn’t have good mathematical ideas that their thinking is valuable.

Geometry:

The Geometry curriculum is based on the California Common Core State Standards for Geometry, which include proving and applying basic theorems, computing perimeters, circumferences, areas, and volumes of geometric shapes, performing basic constructions, and using trigonometric functions to solve problems.



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To be placed into Geometry in grade nine (9), students enrolled in Algebra 1 in grade eight (8) must earn a final grade of "C" or higher in Algebra 1B for the spring semester AND meet **one** of the two following criteria:

- Meet or exceed standards on CAASPP grade eight mathematics test
- Internal Assessment proficiency level

If students request Honors Geometry, they must meet the Geometry criteria and sign up for the Honors course. Additionally, PCHS invites all students with a "B" or better in BOTH semesters of Algebra 1, and "exceed standard" in CAASPP, to be enrolled in Honors Geometry.

- Students with a grade below "C" in the **second** semester in Algebra I will be placed into Algebra I with Support in the fall.
- Students with a grade of "C" or higher in both or second semester Algebra I will be placed into Geometry or H Geometry class.

Algebra II:

The Algebra II curriculum is based on the California Common Core State Standards for Algebra II, which includes Modeling, Functions, Number and Quantity, Algebra, and Statistics and Probability.

To be placed into Algebra II in grade nine (9), students must have completed Algebra I with a C or better, must have completed and earned a final grade of "C" or higher in Algebra 1B and in Geometry B, AND meet **one** of the two following criteria:

- Meet or exceed standards on CAASPP grade eight mathematics test
- Demonstrate proficiency on the PCHS internal assessment
- Students not meeting these criteria will be placed in Geometry and offered additional support as needed.

If students request Honors Algebra 2, they must meet the Algebra criteria, sign up for the Honors course. PCHS strongly recommends that a student have earned an "A" in BOTH semesters of Algebra 1 and Geometry in order to be successful in Honors Algebra 2. Additionally, PCHS invites all students with a "B" or better in BOTH semesters of Geometry, and "exceeds standard" in CAASPP, to be enrolled in Honors Algebra II.

- Students with a grade below "C" in the **second** semester of Geometry will be placed into Geometry with Support in the fall.
- Students with a grade of "C" or higher in both or second semester of Geometry will be placed into Algebra 2 or H Algebra 2 class.

Advanced Math Skills/Math Analysis:

The Math Analysis curriculum is based on the California Common Core State Standards for Precalculus, which includes matrices, complex numbers, trigonometry, and the geometry of a plane.

Note: MDTP Precalculus Readiness is in the Year Three Field Test

To be placed into Math Analysis in grade nine (9), students must have completed Geometry and Algebra II, earning a final grade of "C" or higher in Geometry and Algebra II, AND meet **one** of the two following criteria:

- Demonstrate proficiency on the UCLA MDTP Precalculus Readiness Test
- Exceed standards on CAASPP grade eight Mathematics Test



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Honors Math Analysis, AP Statistics, and AP Calculus:

In special cases where there are requests for placement into Honors Math Analysis, AP Statistics, and AP Calculus from 8th grade, transcripts and other relevant information will be reviewed by the Counseling Office, Honors Math Analysis teachers, AP teachers, and the math department chairs.

Placement Checkpoint

The Charter School will provide at least one (1) placement checkpoint within the first month of the school year to ensure accurate placement and permit reevaluation of individual student progress. This could be an IAB or other standards-based assessment. All mathematics teachers responsible for teaching 9th-grade students will assess the mathematics placements for each 9th-grade student assigned to the teacher's mathematics class. The teacher's assessment will take into consideration factors which may include, but are not limited to, the student's classroom assignments, quizzes, tests, exams, and grades, classroom participation, and any comments provided by the student, the student's parent/legal guardian, and/or the student's other teachers regarding the student's mathematics placement. Based on the assessment, the teacher will then recommend that the student remain in the current mathematics placement or be transferred to another mathematics placement, in which case the teacher shall specify the mathematics course or level recommended for the student.

Annual Examination of Data

Each year, PCHS will examine aggregate student placement data to ensure that students who are qualified to progress in mathematics courses based on their performance on objective academic measures included in this policy are not held back in a disproportionate manner on the basis of their race, ethnicity, gender, or socioeconomic background. The annual review summary of data and resulting placements will be reported to the governing board.

Recourse

The Charter School offers clear and timely recourse for each student and his or her parent or legal guardian who questions the student's placement, as follows:

A parent/legal guardian of any ninth (9th) grade student may submit a written request to the Charter School Executive Director, or his or her designee, that:

- Requests information regarding how the student's mathematics placement was determined. Within five (5) days of receipt, the Charter School Director or designee shall respond in writing to the parent/legal guardian's request by providing the information, including the objective academic measures that the Charter School relied upon in determining the student's mathematics placement.
- Requests that the student retakes the placement test, in which case the Executive Director or designee will attempt to facilitate the retest within two (2) weeks.
- Requests reconsideration of the student's mathematics placement based on objective academic measures. Within five (5) school days of receipt, the Charter School Executive Director or designee shall respond in writing to the parent/legal guardian's request.

The Executive Director or designee and the student's mathematics teacher must assess the objective academic measures provided by the parent in conjunction with the objective academic measures identified in this policy. Based on this assessment, the Executive Director or designee must determine whether the most appropriate mathematics placement for the student is the student's current placement or another placement, in which case the Executive Director shall specify the mathematics course or level recommended for the student.



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The Executive Director's or designee's response must provide the determination as well as the objective academic measures that the Executive Director or designee relied upon in making that determination.

Notwithstanding the foregoing, if the Executive Director or designee requires additional time to respond to a parent/legal guardian's request, the Executive Director or designee will provide a written response indicating that additional time is needed. In no event shall the Executive Director's or designee's response time exceed one (1) month.

If, after reconsideration of the student's mathematics placement by the Executive Director or designee, the parent/legal guardian is dissatisfied with the student's mathematics placement, the parent/legal guardian may choose to sign a voluntary waiver requesting that the student be placed in another mathematics course against the professional recommendation of the Executive Director or designee, acknowledging and accepting responsibility for this placement.

Online Posting

The Charter School shall ensure that this mathematics placement policy is posted on its website.

Statutory Reference: This policy is adopted pursuant to the Mathematics Placement Act of 2015, enacted as Education Code Section 51224.7.

Pending: Adoption by the PCHS Board of Trustees on June 21, 2022

EXECUTIVE DIRECTOR/PRINCIPAL

MOTION COVER SHEET

PCHS Math Placement Policy

June 21, 2022

TOPIC/ AGENDA ITEM:

- VI. Academic Achievement
 - B. PCHS Math Placement Policy

PERSONNEL INVOLVED:

Executive Director/Principal, Director/Assistant Principal/ of Academic Achievement

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

A mathematics placement policy posted on the school/district website is required by the Mathematics Placement Act of 2015, enacted as Education Code Section 51224.7.

EXECUTIVE DIRECTOR/PRINCIPAL'S RECOMMENDATION:

The Executive Director/Principal recommends the approval of the revised PCHS Math Placement Policy pursuant to the Mathematics Placement Act of 2015, enacted as Education Code Section 51224.7.

RECOMMENDED MOTION:

“To approve the revised PCHS Math Placement Policy pursuant to the Mathematics Placement Act of 2015, enacted as Education Code Section 51224.7.”



—
Pamela Magee
Executive Director/Principal
—

Coversheet

PCHS Advanced Placement (AP) Policy

Section: VI. Academic Achievement
Item: C. PCHS Advanced Placement (AP) Policy
Purpose: Vote
Submitted by:
Related Material: PCHS Advanced Placement Policy .pdf
Board Report Motion PCHS AP Policy.pdf



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

PCHS ADVANCED PLACEMENT POLICY

College Board Advanced Placement Courses provide college-level studies for high school students who are ready to do college-level work. Advanced Placement (AP®) courses are taught using college level materials and strategies that will prepare students to take College Board Advanced Placement Examinations.

The College Board strongly encourages educators to make equitable access a guiding principle for their AP® programs by giving all willing and academically prepared students the opportunity to participate in AP. We encourage the elimination of barriers that restrict access to AP for students from ethnic, racial, and socioeconomic groups that have been traditionally underrepresented. Schools should make every effort to ensure their AP classes reflect the diversity of their student population. The College Board also believes that all students should have access to academically challenging coursework before they enroll in AP classes, which can prepare them for AP success. It is only through a commitment to equitable preparation and access that true equity and excellence can be achieved.

Palisades Charter High School has an open enrollment policy for AP courses. Palisades Charter High School students interested in a post-secondary degree should consider challenging themselves during their four years at Pali by taking at least one to two AP courses. **At PCHS, the maximum number of AP classes recommended is eight during the span of four years.**

Freshman Year: 0 recommended AP classes
 Sophomore Year: 0-1 recommended or 2 maximum AP class
 Junior Year: 0-2 recommended or 3 maximum AP classes
 Senior Year: 0-2 recommended or 3 maximum AP classes

The rigor of AP coursework in high school will help prepare students to be successful in college. Acknowledgment of the rigor of a college course should be considered when balancing a high school class load and extracurricular activities. Choosing to take an AP course at Palisades Charter High School is a mutual decision made by student, parent, and PCHS. Each entity is a vital participant in choice and commitment to the AP program. While the students bear the ultimate responsibility to achieve success, both the school and the parent play supportive roles. Palisades Charter High School EXPECTS that students who are taking AP courses will be preparing for and taking the AP exams for these courses. The AP course is designed for this summative assessment.

Students are expected to take the AP Exam if they are enrolled in the AP class. Students who take the AP Exam and score a 3 or higher, generally excel better in college. Students may not be penalized should they not take the AP Exam.



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

Palisades Charter High School must provide:

- Professional development opportunities for every AP teacher
- Exceptional instruction at college level and pace
- Regular and timely communication with students and parents- this may include online updates via Infinite Campus and Schoology/LMS.
- As many AP course opportunities as possible to meet the needs of our interested students
- Provide students with a range of information on the course, including student expectations, course requirements, and college readiness.

AP teachers must provide:

- Required course information to the College Board
- Exceptional instruction at college level and pace
- Specific information regarding course workload, schedule changes, and drop policies

Parents must:

- Read and sign the PCHS AP Course Agreements
- Acknowledge the increased rigor of AP courses which includes, but is not limited to heavily weighted testing, increased independent reading and research, and increased hours of homework
- Become familiar with each AP course requirements in which their child are enrolled and try to attend AP information events at PCHS
- Help their children balance their commitments and actively support good time management and monitor their children's progress and registration deadlines
- Help their children organize their study and preparation time for each AP class
- Encourage their children to excel when the coursework becomes challenging
- Contact the teacher first with any concerns

Students must:

- Become familiar with the particular requirements for each AP course and try to attend AP information events at PCHS
- Acknowledge the increased rigor of AP courses which includes, but is not limited to heavily weighted testing, increased independent reading and research, and increased hours of homework
- Understand the rigorous nature of AP coursework and commit themselves to work at the level required to be successful
- Organize their time and effort to successfully complete each course
- Have outstanding attendance in class
- Come prepared academically for each AP course

How does Advanced Placement benefit students?

- AP students who pass the College Board Advanced Placement examinations can be exempt from introductory courses in college, depending on the college. This may save students and their families money on college courses.
- AP students demonstrate scholarship on national and international academic levels



PALISADES CHARTER HIGH SCHOOL

Empowering Educational Excellence.

- Since AP courses are worth more GPA points, a student's opportunity to be accepted by the college of their choice improves.
- At PCHS, the weighting for student grades increases with AP coursework. Students' final grades are given greater GPA weight for an AP class.

Who is eligible to take AP courses?

Since PCHS has a philosophy of open enrollment for AP, it would be unusual for a student to be denied a request to take an AP course. However, some AP courses have prerequisite and recommended prerequisite classes students must take before enrolling in the course. It is critical for families to evaluate the commitment to an AP course prior to enrolling. For example, if a student has already taken a few AP courses, and has not scored above a "1" on the College Board Exams, this indicates either that the student may not be academically prepared to take on this challenge or is not committed to put in the time and work needed to be successful. Additionally, families should acknowledge the time commitment required for AP courses, as well as other courses, extra-curricular activities, and other commitments.

Can I just sign up for an AP course with my counselor?

Interested students need to check with the AP teachers, as they may have information regarding an application process, recommendations, waitlists, and other required actions students must take in order to have the opportunity to take the class.

Further, students are not guaranteed placement in the class, as there may not be space for all interested students. Students interested in taking AP courses should create a plan with alternative options should they not be able to take all/any of the desired courses.

Can a student in an AP class withdraw and be placed in a non-AP course?

Palisades Charter High School students are asked to carefully consider the academic commitment that the student is making before they schedule an Advanced Placement course. However, in order to withdraw from an AP class, students **MUST** do so before the Permanent Schedule Day. After this time, students cannot change or drop a class and must remain in the class for the rest of the semester unless there are extenuating circumstances.

Is testing an expectation for an AP course?

Students are **expected** to take at least two PCHS administered College Board AP examinations during the course of their AP career to meet the state requirements for college and career readiness.

All students who enroll in AP courses are **expected** to complete the courses and take the corresponding, annual College Board AP examinations.

June 5, 2019

Pending: Adoption by the PCHS Board of Trustees on June 21, 2022

EXECUTIVE DIRECTOR/PRINCIPAL

MOTION COVER SHEET

PCHS Advanced Placement Policy

June 21, 2022

TOPIC/ AGENDA ITEM:

VI. Academic Achievement
C. PCHS Advanced Placement Policy

PERSONNEL INVOLVED:

Executive Director/Principal, Academic Achievement Committee, Curriculum Council/Department Chairs

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

PCHS seeks to provide guidance to students and parents regarding academic choices. Advanced Placement courses are strongly encouraged to prepare students for rigorous college pursuits. PCHS has an open enrollment policy for AP courses to ensure equitable access for all students. The AP Policy recommendations are designed to assist students in having a healthy, balanced work load that allows time for co-curricular activities and other pursuits.

EXECUTIVE DIRECTOR/PRINCIPAL'S RECOMMENDATION:

The Executive Director/Principal recommends the approval of the PCHS Advanced Placement Policy.

RECOMMENDED MOTION:

“To approve the revised PCHS Advanced Placement Policy as presented on June 21, 2022.”



Pamela Magee
Executive Director/Principal

Coversheet

Quad Modernization Project Update

Section: VII. Operations and Security Updates
Item: A. Quad Modernization Project Update
Purpose: Discuss
Submitted by:
Related Material: PCHS Quad Mordernization Project - Summary Update.pdf



PALISADES

CHARTER HIGH SCHOOL

Quad Modernization Project Update as of June 21, 2022

Project/Opportunity:

- An Anonymous Donor expressed interest in helping the entire Student Body have access to more seating and amenities in common areas during the breaks from classes
- A private tour was setup for them to see the campus and discuss options
- The Main Quad, from the Outdoor Stage to the Student/Faculty Cafeteria Areas, were the desired focus
- A general refresh and more seating were to main goals of the donor
- A \$100,000 Donation was pledged and received, with the POSSIBILITY of additional funds if the donor is excited about our plans/designs

Process/Stages:

1. Secure Initial Funding
2. Solicit Initial Design Feedback
3. Create Preliminary Design
4. Gather Additional Feedback
5. Update Design & Create Project Phasing
6. Create Detail Designs & Presentation Materials
7. Solicit Additional Funding/Donations
8. Identify Potential Vendors/Suppliers
9. Solicit/Obtain Bids
10. Continuing with Fundraising
11. Contract & Schedule Chosen Vendor
12. Implementation

Status/Scheduling:

- Stages 1-3 already completed
- We are currently finishing Stages 4 & 5 (Gathering Feedback & Updating Designs)
- We are also starting Stages 7 & 8 now (Fundraising & Vendor Identification)
- Stages 6 & 7 (Detail Design & Phasing) expected to be completed by Late June
- Stages 7 & 10 (Fundraising) to continue throughout the project lifecycle
- Stage 9 (Bidding) expected to happen in early July
- Stages 11 (Vendor Selection & Contracting) in Mid-July
- Stage 12 (Implementation) for Phase 1 & 2 expected to start in Late July
- Phase 1 & 2 targeted for completion by Mid-Aug and School Start

Phases (Draft/Preliminary):

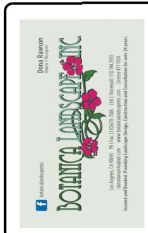
- Phase 1:
 1. Center Oval Drainage Adjustments
 2. Conduit for Lighting & Cabling Installed
 3. VAPA/Tech Equipment Infrastructure
- Phase 2:
 1. Outdoor Stage Hardscape
 2. Center Oval DG & Benches Installation
 3. Additional Perimeter Benches Installation (Blue Benches)
 4. Tree Ring Benching created like at Gilbert Quad
 5. Brick Planter Modifications between Main Quad & Covered Eating Area
 6. Outdoor Tables Installed
- Phase 3: Turf Grass/Dirt/Mud Areas and Add More Seating
- Phase 4: Student Eating Area Remake
- Phase 5: Faculty/Staff Cafeteria Renovation
- Phase 6: VAPA/Tech Equipment for Outdoor Performances

NOTES



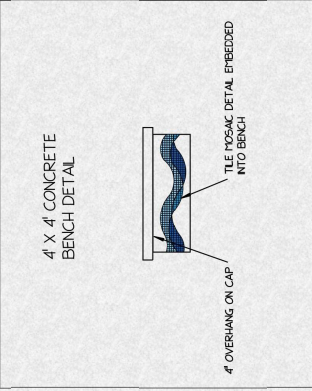
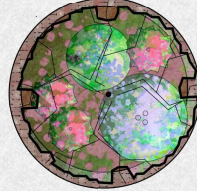
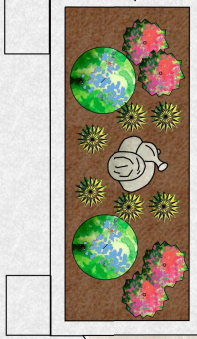
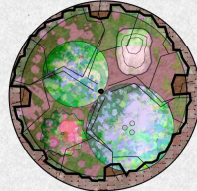
PALISADES CHARTER HIGH SCHOOL
15777 BONDON STREET
PACIFIC PALISADES, CA 90272

MAIN QUAD DETAIL



SCALE	DONA
DRAWN BY	DATE
PROJECT NO.	SHEET NO.

Sheet 14 of 20



SCALE 1/4" = 10'
SCALE IN FEET
SHEET SIZE: 24" X 36"

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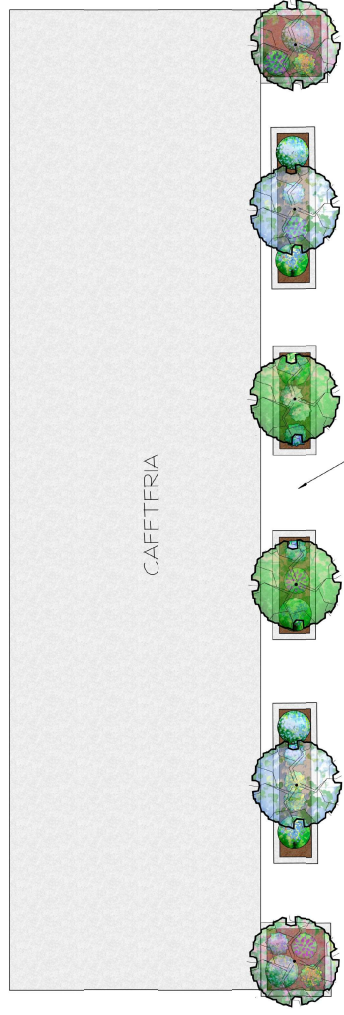
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15777 BONDON STREET
PACIFIC PALISADES, CA 90272

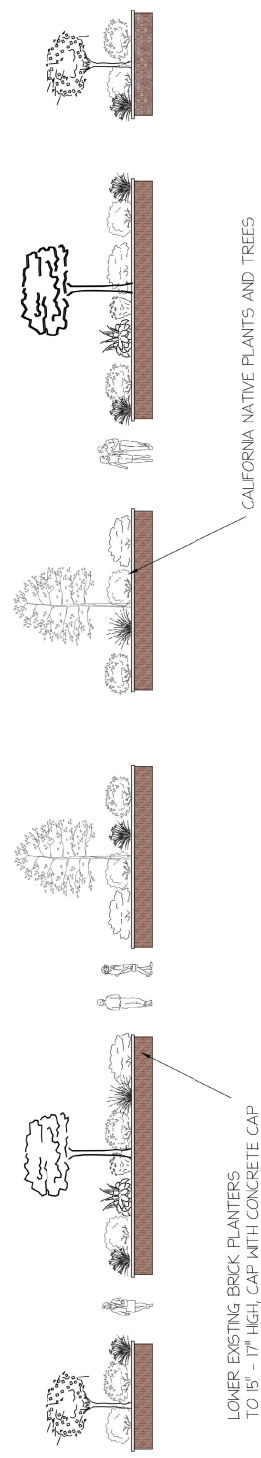
DETAIL FOR PLANTERS
ALONG CAFETERIA



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CHECKED BY	DATE 5/15/2022
DATE	SHEET OF SHEET



NEW IN SPACE BETWEEN PLANTERS



LOWER EXISTING BRICK PLANTERS TO 15' - 17" HIGH, CAP WITH CONCRETE CAP

CALIFORNIA NATIVE PLANTS AND TREES

SCALE FEET
SCALE 1/8" = 10"
SHEET SIZE 24" X 36"

Coversheet

2022-2023 LCAP

Section: VIII. Budget and Finance Updates
Item: A. 2022-2023 LCAP
Purpose: Vote
Submitted by:
Related Material: VIII_A - 2022-23 LCAP Materials.pdf



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 21, 2022

TOPIC/ AGENDA ITEM:

VIII. FINANCE

A. 2022-2023 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 2022-2023 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 2022-2023 LCAP also includes a supplemental annual update for the 2021-22 LCAP.

The proposed 2022-2023 LCAP goals, actions and expenditures were developed with educational partner feedback at the Long-Term Strategic Planning committee (LTSP) and properly vetted through the Budget & Finance committee. This is year two of our three-year LCAP.

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 2022-2023 LCAP.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2022-2023 LCAP.

RECOMMENDED MOTION:

“To approve the 2022-2023 Local Control & Accountability Plan (LCAP).”

Juan Pablo Herrera
Chief Business Officer

2022-2023 LOCAL CONTROL & ACCOUNTABILITY PLAN (LCAP)

JUNE 21, 2022

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

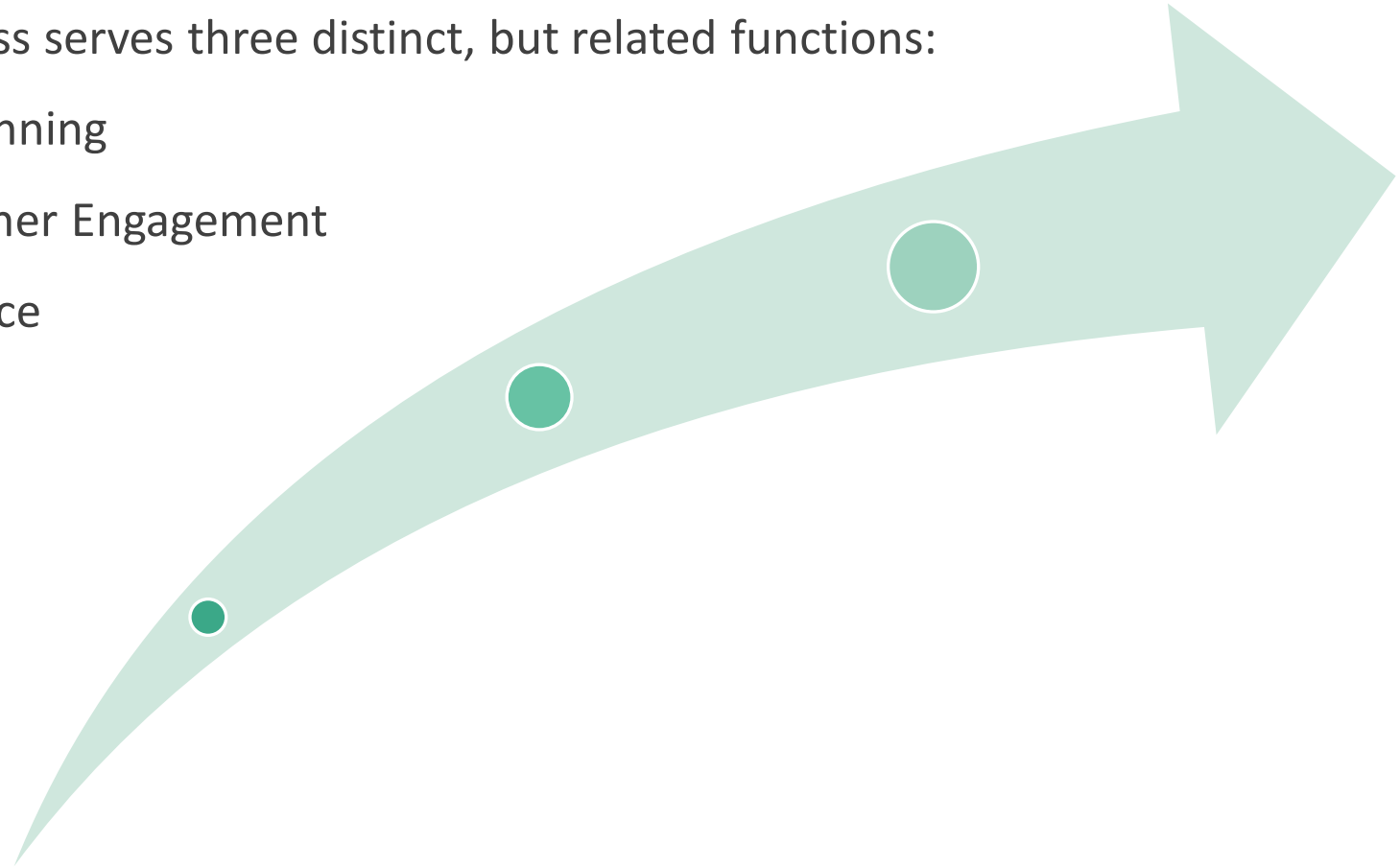
Functions of the LCAP

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

Comprehensive Strategic Planning

Meaningful Educational Partner Engagement

Accountability and Compliance



Sections of the LCAP

- Annual Update and Instructions
 - *2021-2022 supplement to the annual update*
- Plan Summary
- Educational Partner 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

2022-2023 LCAP Goals

2022-2023 LCAP Goals

Our educational partners provided input to develop our 4 new LCAP goals for 2021-2024

Identifying Action Items

- As a reminder, action items need to support each LCAP goal and should have metrics assigned (to track performance)
- The action items below were drawn from prior LTSP meeting feedback
- Reflect:
 - what action items must we sustain? Which should be improved? Any new initiatives?
 - Identify areas of need over the next 3-5 years



1.

Increase Proficiency & Academic Achievement

2.

Prepare graduates for post-secondary experiences

3.

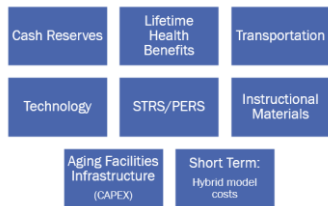
Safe & Positive School Environment

4.

Modernization

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 by:
- Maintenance/Facilities: PCHS will continue to work with LAUSD to maintain a clean facility in good repair (space and aging infrastructure).

The 2022-23 LCAP Goals also align with our current Schoolwide Goals

ACADEMIC ACHIEVEMENT

LONG TERM ASPIRATIONAL GOAL

PCHS WILL FOCUS ON ITS EDUCATIONAL PROGRAM BY REEVALUATING AND UPDATING EXISTING COURSES AND INSTRUCTIONAL PRACTICES TO INCLUDE INNOVATIVE AND RELEVANT CONTENT.

PCHS'S CURRICULAR UNITS WILL CONTAIN TECHNOLOGY SKILLS, LIFE SKILLS/REALIA, AND CONNECTIONS TO COLLEGE AND CAREER.

ADDITIONALLY, PCHS WILL EXPLORE THE EXPANSION OF COURSES TO FURTHER ALIGN WITH COLLEGE AND CAREER READINESS.

PCHS WILL REFINE ITS DATA SYSTEM TO TRACK STUDENT PROGRESS TOWARDS COLLEGE AND CAREER READINESS.

Communication

Long Term Aspirational Goal

PCHS will utilize, refine, and explore current and new communication systems and platforms to inform the PCHS community on PCHS's relevant updates, strengths, needs, data, and opportunities for participation in school-wide events and programs.

In order to make school-wide updates more accessible and convenient, PCHS will group weekly updates in specific categories across the multiple PCHS platforms.

Diversity

Long Term Aspirational Goal

PCHS will commit to equitable policies and practices to connect PCHS's diverse student population with necessary personalized resources and support, accommodations, and academic opportunities.

STUDENT SOCIOEMOTIONAL WELL-BEING

Long Term Aspirational Goal

PCHS will continue to cultivate and explore opportunities for social-emotional wellness, development of life skills, and stress management both inside and outside the classroom.

Fiscal Budget

Long Term Aspirational Goal

PCHS will identify and adopt cost-effective priorities to achieve 21st-century student-focused education. PCHS will do this with complete transparency and accountability while maintaining a balanced budget and cash reserve levels of 5%+ and providing monthly and annual reporting measurements.

The 2022-23 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):

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: 1995836

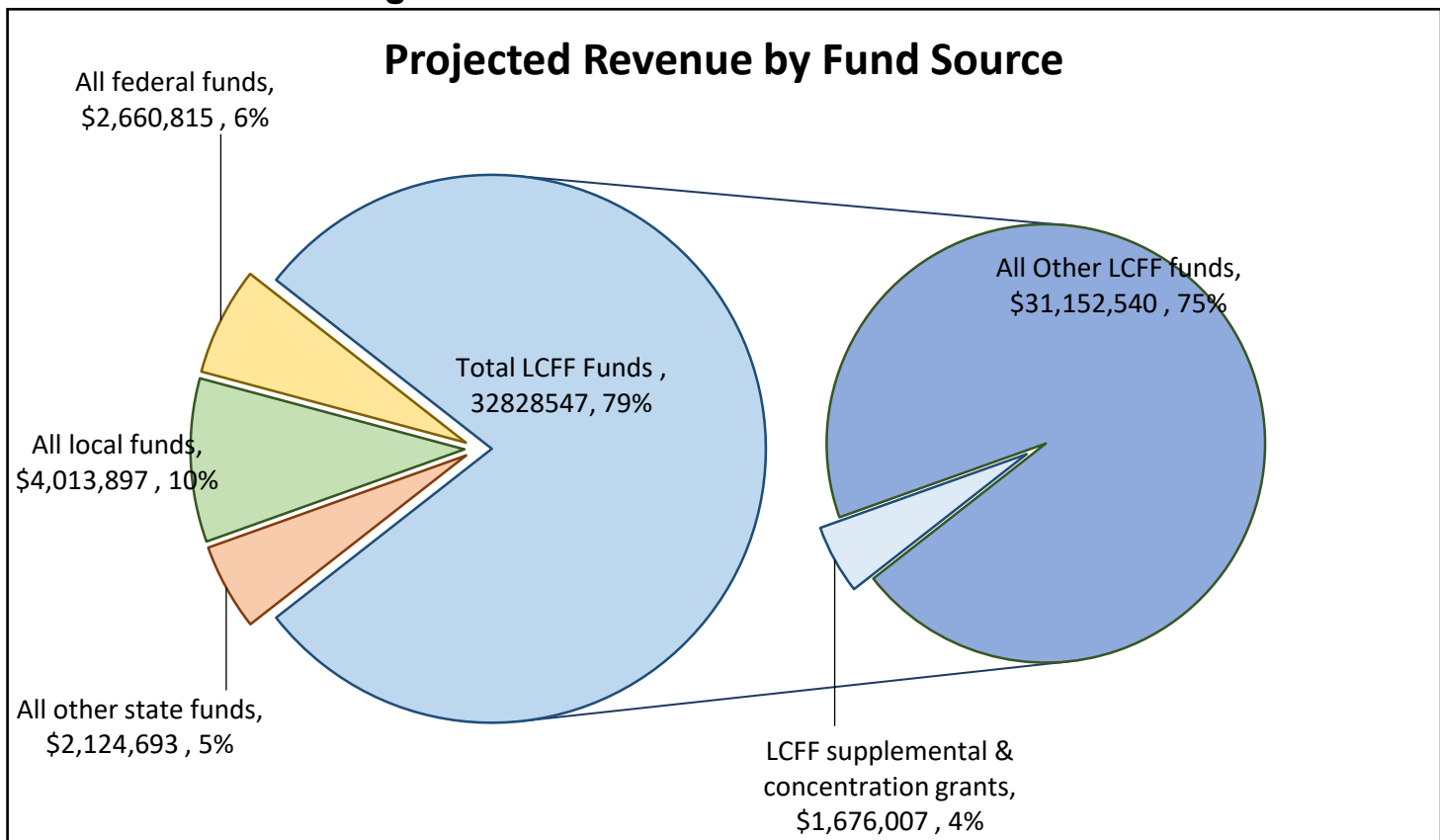
School Year: 2022 – 23

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 2022 – 23 School Year

Projected Revenue by Fund Source

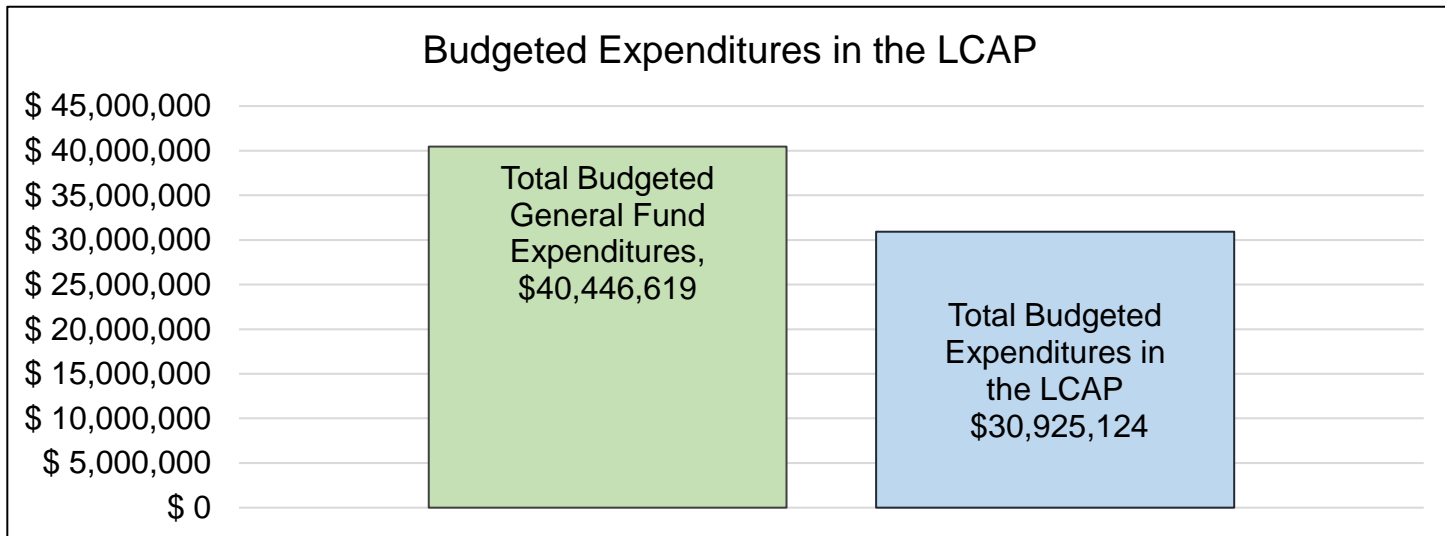


This chart shows the total general purpose revenue Palisades Charter High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palisades Charter High School is \$41,627,952.00, of which \$32,828,547.00 is Local Control Funding Formula (LCFF), \$2,124,693.00 is other state funds, \$4,013,897.00 is local funds, and \$2,660,815.00 is federal funds. Of the \$32,828,547.00 in LCFF Funds, \$1,676,007.00 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 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palisades Charter High School plans to spend \$40,446,619.00 for the 2022 – 23 school year. Of that amount, \$30,925,124.00 is tied to actions/services in the LCAP and \$9,521,495.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

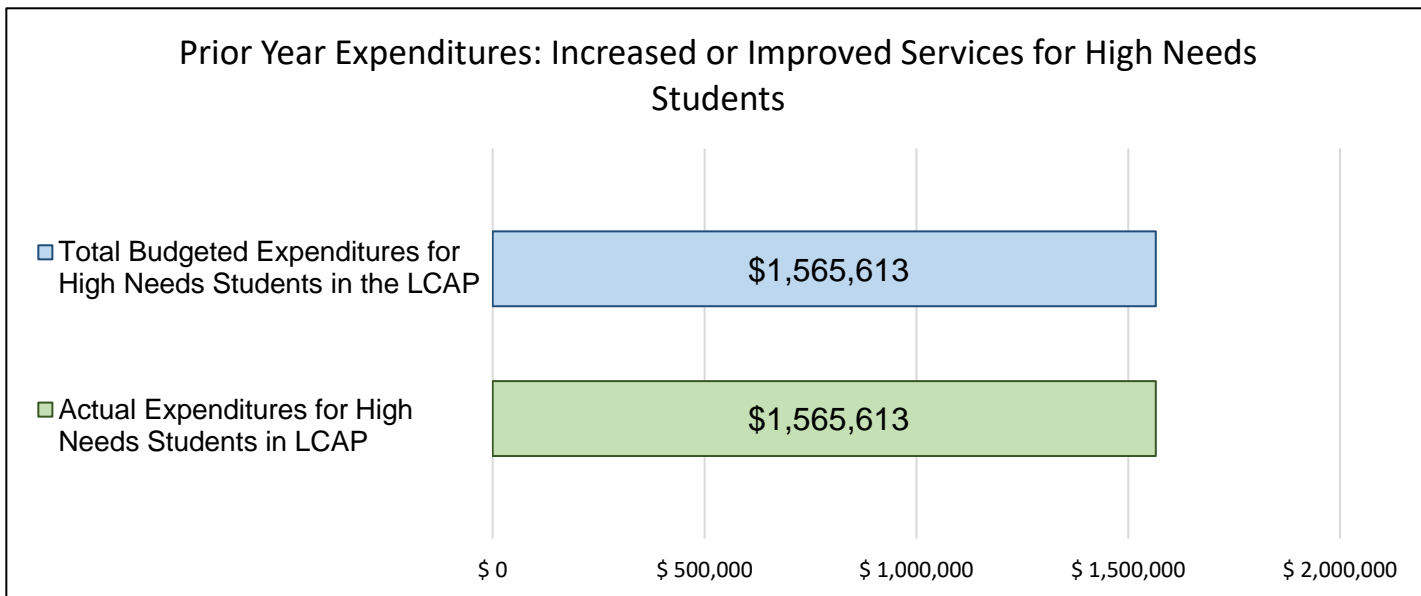
General fund budget expenditures not included in LCAP plan are expenses such as classified office staff, administrative salaries, & asset depreciation -- all groups who help implement plans listed in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Palisades Charter High School is projecting it will receive \$1,676,007.00 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 \$1,676,007.00 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 2021 – 22



This chart compares what Palisades Charter High School budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021 – 22, Palisades Charter High School's LCAP budgeted \$1,565,613.00 for planned actions to increase or improve services for high needs students. Palisades Charter High School actually spent \$1,565,613.00 for actions to increase or improve services for high needs students in 2021 – 22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

PCHS consulted with parents, pupils, teachers, administrators, classified personnel, and bargaining units (UTLA and PESPU) to develop its expenditure plan for each of these one-time grants. Specifically, PCHS held various public meetings between August 2021 through May 2022 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, department specific surveys and school-wide surveys in order to identify areas of need and solicit recommendations and comments to support the use of these one-time funds.

Long-term Strategic Planning Committee meetings:

- August 25th
- September 29th
- October 27th
- November 17th
- December 8th
- January 19th
- February 23rd
- March 30th

- April 27th
- May 25th

Budget & Finance Committee: Met monthly between August 2021 through June 2022.

Academic Accountability Committee:

- August 31st
- September 30th
- January 27th
- February 24th
- March 31st
- April 28th
- May 26th

School-wide COVID Relief Funding survey: 9/30/2021

Expanded Learning Opportunities Grant Expenditure Plan (page 22):

https://www.palihigh.org/pdfs/Governance/Board_Meeting_Schedule_Agenda//2021_Board_of_Trustees_Schedule/2021_06_01/2021_06_01_board_meeting_packet.pdf

Educator Effectiveness Block Grant:

https://www.palihigh.org/pdfs/Governance/Budget_and_Finance_Committee//2021_Budget_and_Finance_Committee_Schedule/2021_12_13/Educator%20Effectiveness%20Funds%20-%20Professional%20Development%20Plan.pdf

A-G Completion Grant Proposed Expenditure Plan:

https://www.palihigh.org/pdfs/Governance/Budget_and_Finance_Committee//2022_Budget_and_Finance_Committee_Schedule/2022_04_18/IX_B%20-%20A-G%20completion%20grant%20materials.pdf

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

PCHS is not eligible for concentration grant or concentration grand add-on funding. The unduplicated pupil population is well below 55%.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

PCHS has an established practice of meaningful educational partner engagement. These efforts continued through the Local Control and Accountability Plan (LCAP) development process. The school's practices have been further enhanced during the pandemic as PCHS sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, the 2021-22 LCAP, and the ESSER II/III Expenditure Plan. Technology devices, connectivity and mental health support was the first outcome of early one-time federal funds (ESSER I & LLMF - March-April 2020). Feedback solicited as part of the ESSER II/III funds indicated strong continued support for technology (devices/connectivity), mental health, tutoring, professional development, Math/Special Education paraprofessional support, expanded tutoring services and health/safety and wellness (PPP, HVAC, etc.).

The following links indicate how and when PCHS engaged its educational partners in the use of one-time Federal funds to support recovery from the COVID 19 pandemic and the impact of distance learning.

ESSER I:

https://www.palihigh.org/pdfs/Governance/Budget_and_Finance_Committee//2020_Budget_and_Finance_Committee_Schedule/2020_08_21/IV_C%20-%20learning%20loss%20mitigation%20budget%20recommendation.pdf

ESSER II & ESSER III Expenditure Plans (pages 41-77):

https://www.palihigh.org/pdfs/Governance/Board_Meeting_Schedule_Agenda//2021_Board_of_Trustees_Schedule/2021_10_26%20Special%20Board%20Meeting/2021_10_26_board_meeting_packet_final.pdf

Safe Return to In-Person Instruction: <https://www.palihigh.org/ourpages/auto/2021/4/6/72752067/LAUSD%20COVID-19%20CONTAINMENT%2C%20RESPONSE%20AND%20CONTROL%20PLAN%20%28Updated%201.17.21%29.pdf?rnd=1642633744125>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

PCHS is strategically using additional funds to address learning loss and to support student's academic and social-emotional needs. Using one-time federal funds, PCHS will continue to implement successful programs that have been established with the Expanded Learning Opportunities (ELO) Grant. Although additional feedback was solicited for ESSER II/III / American Rescue Plan, the feedback focused on key areas of support:

- Technology (devices, connectivity, infrastructure)
- Mental health support
- Expanding tutoring services/offerings
- Professional Development (focused on socio-emotional learning, tech, grading for equity, etc.)
- Counseling support
- Health/Safety (PPP, HVAC upgrades, school safety, etc.).
- Intervention Support (intervention counselor, additional auxiliaries, etc.)
- Expanding virtual academy
- Math/Special Education paraprofessionals for in-classroom support

PCHS will expend the remaining ARP/ESSER funds in 2022-2023 and 2023-2024 school years. Given that the Long-Term Strategic Planning Committee meets monthly (while school is in session), we will continue soliciting feedback to identify areas of need in real-time and leverage data to make recommendations based on need.

ESSER II & ESSER III Expenditure Plans (pages 41-77):

https://www.palihigh.org/pdfs/Governance/Board_Meeting_Schedule_Agenda//2021_Board_of_Trustees_Schedule/2021_10_26%20Special%20Board%20Meeting/2021_10_26_board_meeting_packet_final.pdf

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

All fiscal resources related to the ESSER II/III Expenditure Plan, ELO Grant and the Safe Return to In-Person Instruction are aligned to one or more of the actions of the 2021-2022 LCAP. These expenditures were reviewed and discussed in detail to ensure alignment of LCAP goals, schoolwide goals and to ensure the allocations reflect the needs of our school. The additional one-time funds have been able to enhance and expand services to students to meet the health, safety, academic and social-emotional needs of our students and staff.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 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 2022-2023

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA.

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.

The LCAP aligns and supports PCHS school-wide goals, which focus on (1) academic achievement, (2) communication, (3) diversity, (4) fiscal responsibility & (5) student socioemotional well-being. Below are a few of the key success reflections.

Development and implementation of a Professional Development plan, in order to increase the capacity of faculty members to enable and assist all students to higher academic achievement

Increased services for mental health support (additional hours/days)

Expanded virtual academy program

Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students

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.

Attendance Rate: As a result of pandemic related restrictions, possible vaccination mandate and COVID exposure mitigation plan, PCHS experienced a decrease in average daily attendance. For 2021-22, the attendance rate was below 94%. Looking forward to 2022-23, PCHS is implementing a revised attendance policy and allocating additional personnel and resources towards attendance outreach.

Chronic Absenteeism: The target was to maintain below a 2% chronic absenteeism rate. However, due to pandemic related restrictions, PCHS experienced over 21% chronic absenteeism. Looking forward to 2022-23, PCHS is implementing a revised attendance policy and allocating additional personnel to address chronic absenteeism and parent/student engagement.

LCAP Highlights

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

This past year challenged us to think creatively to provide students with the resources and support they needed to be successful. With the help of our stakeholders, we received feedback and consolidated our goals into four (4) broad goals that reflect the school strategic objectives, and executed on those goals for 2021-2022

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). In addition, PCHS more than doubled the Virtual Academy program, implemented a baseline schoolwide assessment, significantly expanded tutoring services, and created a safety committee.

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 - Palisades Charter High School operates on a single-site.

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 - Palisades Charter High School operates on a single-site.

Monitoring and Evaluating Effectiveness

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

N/A - Palisades Charter High School operates on a single-site.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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 2022-2023 LCAP and to also solicit feedback on the 2021-22 annual update. Specifically, PCHS held various public meetings between January 2022 through May 2022 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 educational partner feedback process regarding the progress of the school's 3-year LCAP, PCHS communicated remotely (via Zoom) with pupils, families, educators, and other educational partners 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, at the May 2022 Long-Term Strategic Planning Committee meeting, feedback was solicited to identify progress towards the 2021-22 LCAP. The meeting focus also was on areas of need, which influenced the development of the 2022-23 LCAP.

In addition, as a result of receiving one-time funds, PCHS also held specific meetings and surveys regarding ESSER II/III funds, A-G Completion Grant Funds, Educator Effectiveness Funds and the Cafeteria Infrastructure Grant. While this feedback supported the allocation of these one-time grants, the focus areas, themes and actions all contributed to the 2022-23 LCAP.

A summary of the feedback provided by specific educational partners.

Students: Students specifically mentioned that they would like additional time for school activities, student engagement and intervention support. Overall, through LTSP meetings, students communicated a voice of support for increases efforts in technology, transportation, equitable services, expanded tutoring services and additional mental health support.

Parents: Parents provided significant feedback in 2021-22. Key areas of discussion related to health/safety: COVID related restrictions, COVID mitigation measures, vaccination mandates and more.

Teachers and staff: The faculty were surveyed throughout the year (Google Forms, Checkout Surveys, UTLA Survey Monkey Surveys, and the Operations/Technology Department Surveys). Feedback was solicited regarding professional development, technology needs, COVID relief funding priorities, 2022-23 bell schedule and grading policies. From these surveys, more time was created in the 2022-23 schedule for professional development, intervention, office hours, and PLC planning. Related to COVID relief funding priorities, department feedback indicated support for the following (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 will be evaluated/implemented in 2022-23. In addition, technology (EdTech plan), safety (fencing, security) Professional Development are areas of focus for 2022-23. The administrative team also communicated long-term fiscal obligations, which directly impact the LCAP expenditures.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Students, staff, parents and community give input to the LCAP during the Long-Term Strategic Planning (LTSP) Committee. LTSP meetings are open to all PCHS educational partners (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 educational partner feedback at the LTSP committee meetings. The various educational partners leveraged existing school-wide and WASC goals to find commonalities and collaborate to refine our 2022-23 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. The LTSP committee met monthly between January 2022 and May 2022 to discuss progress towards the 2021-22 LCAP and the development of the 2022-23 LCAP.

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 for 2023-2024
Teachers: Fully credentialed & appropriately assigned.	100% of teachers fully credentialed and properly assigned.	100% of teachers were fully credentialed and properly assigned.			100% credentialed teachers.
70% of English Learners will show progress in English proficiency (as measured by ELPAC)	65% of English Learners showed progress in English proficiency (as measured by ELPAC)	PCHS SHPE chapter collapsed during COVID. All other supports and organizations remained in place. PCHS was able to test 100% of its students for their initial assessments and summative ELPAC assessments. Literacy rates measured by the Scholastic Reading			70% of English Learners showing progress in English proficiency (as measured by ELPAC)

		Inventory tests demonstrated and upward trend. Further data will be analyzed when the ELPAC results are available for review.			
10% English learner reclassification rate	10% English learner reclassification rate	Last year, PCHS exceeded the 10% target with a reclassification rate of 37%. This year, since we had a smaller and more migrant population (students from the Ukraine) we will need 3 students to reclassify out of 26 to meet the 10% target.			10% English learner reclassification rate
50% of pupils who pass AP exams with a score of 3 or higher	50% of pupils who pass AP exams with a score of 3 or higher	The data to support this metric will be available in July 2022.			50% of pupils who pass AP exams with a score of 3 or higher
30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math)	30% of pupils who exceed college readiness standards	The data metrics will be available in July 2022. PCHS did designate over 150 students with the Seal of Biliteracy.			30% of pupils exceed college readiness standards as measured by ELA & Math assessment programs

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	\$200,000.00	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.	\$434,876.00	No
3	Increase A-G, Honors, and	Commit to its already long-standing programs, such as The Village Nation, Fuerza Unida,	\$0.00	No

	AP access to Black/African American students and Latinx students.	and FACTOR to work collaboratively to increase success among Black/African American students and Latinx students.		
4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)	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.	\$0.00	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
6	Teachers: Fully credentialed & appropriately assigned	Palisades Charter High School will continue staffing of instructional programs and review of all teacher credentials per the master schedule.	\$22,280,817.00	No
7	Instructional Materials: Every Student has standards-aligned materials	Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.	\$679,632.00	No
8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	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.	\$0.00	Yes
9	Parent input in decision-making	PCHS 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.	\$60,000.00	Yes
10	Parental participation in programs for unduplicated pupils	PCHS 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/FACTOR) program, Fuerza Unida, and TVN.	\$10,000.00	Yes
11	Statewide CAASP assessments (ELA & Math-	PCHS will continue to administer interim assessments in ELA and Math through SBAC in their English and Math classes.	\$0.00	No

	SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)			
12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT). 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.	\$0.00	Yes
13	10% English learner reclassification rate	In order to identify the percentage of English Learners who classify as fluent English proficient (RFEP), EL students will be supported by the EL Coordinator, EL Teacher, EL Assistant, and other programs will be utilized to provide services to EL students and families.	\$1,005,000.00	Yes
14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	Palisades Charter High School will continue to create opportunities for AP course offerings, continue staffing of AP instructional programs and support AP students to encourage 50% of AP students to pass at least one AP exam with a score of 3 or higher.	\$0.00	No
15	30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes.	\$0.00	Yes

Goal Analysis for 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.

1. Expanding Intervention Services Continued implementation of an Academic Coordination of Success Team (ACOST) to offer academic support, intervention, and monitoring for struggling students

ACOST folded back into the AA team with the EL Coordinator, Intervention Coordinator, Interventionist, Study Skills Teachers, SLC Coordinator, and PLC Coordinator

working in alignment with the Counseling Office for tiered intervention and other supports.

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.

PCHS continued to give diverse PD opportunities, and, this year, and updated our Professional Development Plan as well as our Ed Tech PD Plan.

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.

The results will be available in July. However, PCHS did increase access to A-G, honors and AP courses.

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.

PCHS paid out over 40 mini-grants for curricular and grading equity work last year. This year, PCHS is funding specific projects to develop more inclusive curriculum for Study Skills, Study Seminars, Collaborative Classes, New AP training and curriculum, History Curriculum using case studies, Literacy Support curriculum for grades 9 and 10, Restorative Practices, Grading for Equity, PBIS, and Special Education training for inclusivity.

5. Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2) Implement "Grading for Equity" pilot in PLC's and departments.

Two research groups were funded and all PLCs responded to trainings and presentation on Grading for Equity with applied strategies and reflections.

6. Teachers: 100% Fully credentialed & appropriately assigned.

7. Instructional Materials: Every Student has standards-aligned materials Instructional & Supplemental materials aligned to the Common Core State Standards. Update Instructional & Supplemental Materials.

PCHS provided access to instructional materials, textbooks and educational subscriptions.

8. Implementation of academic content and performance standards for all students, including how 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.

In 2021-22, PCHS added extra support staff (Teacher on Special Assignment for 1 period) for over 200 Reclassified Fluent English Proficiency students. The school has invested in new curriculum for the ELD classes and is expanding to include some of these practices and materials to all students who need support in literacy.

10. Parental participation in programs for unduplicated pupils PCHS 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/FACTOR) program, Fuerza Unida, and TVN. \$0.00 Yes

PCHS held two successful parent PIQE/FACTOR graduations after completing five virtual classes.

PCHS over 80 graduating parents and their students completing courses on August 25, 2021. PCHS celebrated 105? graduating parents of the Parent Academy on ? Thursday, May 26th, 2022. Fuerza Unida and TVN held five parent outreach sessions. Monica Iannessa, Dina Salama, and tech team members held Parent Zoom training on both Schoology and Infinite Campus three times throughout the year. The AA team also supported parent walkins with Schoology and Infinite Campus questions or username/password issues.

11. Statewide CAASP assessments (ELA & MathSBAC/CAA, ScienceCAST/CAA) (repeated expenditure, Goal 1, Action 6) PCHS will continue to administer interim assessments in ELA and Math through SBAC in their English and Math classes.

All interim assessment were administered in ELA and math. Participation rates exceed State requirements.

12. 70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6) EL students will maintain growth in English Language Development each academic year as measured by the ELPAC (formerly CELDT). 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.

PCHS SHPE chapter collapsed during COVID. All other supports and organizations remained in place. PCHS was able to test 100% of its students for their initial assessments and summative ELPAC assessments. Literacy rates measured by the Scholastic Reading Inventory tests demonstrated and upward trend. Further data will be analyzed when the ELPAC results are available for review.

13. 10% English learner reclassification rate In order to identify the percentage of English Learners who classify as fluent English proficient (RFEP), EL students will be supported by the EL Coordinator, EL Teacher, EL Assistant, and other programs will be utilized to provide services to EL students and families.

Last year, PCHS exceeded the 10% target with a reclassification rate of 37%. This year, since we had a smaller and more migrant population (students from the Ukraine) we will need 3 students to reclassify out of 26 to meet the 10% target.

14. 50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6) Palisades Charter High School will continue to create opportunities for AP course offerings, continue staffing of AP instructional programs and support AP students to encourage 50% of AP students to pass at least one AP exam with a score of 3 or higher. \$0.00 No

The data will be available in July.

15. 30% of pupils who exceed college readiness standards PCHS will continue to administer interim assessments in ELA and Math through SBAC in English and Math classes as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)

The metrics will be available in July 2022. However, PCHS did designate over 150 students with the Seal of Biliteracy.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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.

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

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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 for 2023-2024
70% of pupils who have successfully completed A-G Requirements	70% of pupils who have successfully completed A-G Requirements	70% of pupils who have successfully completed A-G Requirements			70%
70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils who have successfully completed CTE courses from approved pathways	70% of pupils who have successfully completed CTE courses from approved pathways			70%
70% of pupils who have successfully completed both A-G and CTE courses	70% of pupils who have successfully completed both A-G and CTE courses	70% of pupils who have successfully completed both A-G and CTE courses			70%
Maintain graduation rate above 96%	97% graduation rate.	97% graduation rate.			97%

Actions

Action #	Title	Description	Total Funds	Contributing
1	College Center Support		\$285,000.00	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	\$126,500.00	No
3	Career Technical Education Program Support	Continue to re-define CTE pathways by increasing offerings and CTE-credentialed teachers	\$808,008.00	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.	\$340,000.00	No
5	70% of pupils who have successfully completed A-G Requirements	Increase student academic achievement as evidenced by high graduation rate and increased A-G/CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida that leads to more students taking and completing A-G and/or CTE courses.	\$645,524.00	No
6	70% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	Increase student academic achievement as evidenced by increased CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing CTE courses.	\$0.00	No
7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	Increase student academic achievement as evidenced by increased A-G and CTE completion rate via Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing CTE courses in addition to A-G requirements.	\$0.00	No
8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	Continued efforts to maintain student academic achievement and increase graduation rate from 99% to 100%. Efforts include Counseling Support, Teacher Training, PIQE, TVN, FuerzaUnida and other programs that lead to more students taking and completing A-G requirements.	\$0.00	No

Goal Analysis for 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.

For goal #2, preparing graduates for post-secondary experiences was critical to ensuring that we prepare our students for positive outcomes beyond graduation in 2021-22. The focus on college and career readiness ensured that our students were well prepared to positively contribute to society in meaningful ways.

PCHS showed continued success in 2021-22 with high levels of achievement (A-G Completion rate of XX%, CTE completion rate of XX%, and graduation rate of XX%).

In 2021-22, PCHS brought on an additional counselor (1.0 FTE) and temporary intervention counselor, approved a full-time CTE coordinator in order to expand CTE pathways and provided additional part-time personnel to support the college and career center.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

PCHS has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was critical to continuing student success at PCHS and preparing graduates for post-secondary experiences. PCHS focused on all detailed actions throughout the year.

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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 for 2023-2024
Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate	2.5% suspension rate and 0.9% expulsion rate.	2.5% suspension rate and 0% expulsion rate.			Maintain a low (under 2.5%) suspension rate and maintain less than a 1% expulsion rate
School will maintain a high ADA- as close to 96% as possible.	96% ADA (2019-2020 P2 ADA - held harmless for 2020-2021)	93.04% ADA			96% ADA
Maintain chronic absenteeism under 2%.	2% chronic absenteeism rate.	21.63% chronic absenteeism rate.			>2% chronic absenteeism rate.
Maintain high school dropout rate below 1%	>1% dropout rate.	0.9% dropout rate.			>1% dropout rate.

Actions

Action #	Title	Description	Total Funds	Contributing
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1	Increase counseling support (repeated expenditure, Goal 1, Action 6)	(1) Maintain current counseling support, (2) add 1.0 counselor FTE and (3) increase counseling services/hours to create a positive school environment.	\$0.00	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	\$290,000.00	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.	\$958,600.00	Yes
4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Increase support for at risk and credit deficient students at Pali Academy	\$0.00	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.	\$530,000.00	No
6	School will maintain a high ADA- as close to 96% as possible.	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.	\$294,467.00	No
7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	Attendance Personnel/training in order to implement absenteeism outreach. Continue with high levels of communication with various media/formats to engage students and parents/guardians. In addition, continue with intervention & counseling support for students with attendance concerns.	\$0.00	No
8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	This action is executed in parallel with pupil graduation rate. Efforts include prevention and intervention strategies, as well as enrollment in appropriate programs.	\$0.00	No

Goal Analysis for 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.

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

In 2021-22, PCHS invested heavily in creating a safe and positive school environment:

Safety: security camera refreshes, additional security personnel, maintaining a School Resource Officer, implementing school-wide safety/security PD, creating a safety committee to explore/implement a security assessment, restroom coverage, and more.

Health: supply of PPE for all classrooms, weekly COVID testing requirement, daily health/symptom check and entry-point check-ins, etc.

Socio-emotional: PD opportunities, 1.0 additional counselor FTE, temporary intervention counselor, additional .2 FTE mental health support, expanded therapeutic services, etc.

Students Services: part-time attendance and absenteeism outreach personnel, PBIS.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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. For example, the PPE supplies, attendance/absenteeism part-time personnel were funded via relief funds.

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

PCHS has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was critical to continuing student success. PCHS focused on all detailed actions throughout the year. However, the impact of the pandemic decreased our attendance rate, while increasing our chronic absenteeism rate. While we created a safe and positive school environment, PCHS acknowledges that additional efforts need to be made to increase attendance and reduce chronic absenteeism.

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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 for 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.	\$949,023.00	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).	\$1,027,767.00	No

Goal Analysis for 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.

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

PCHS made significant investments in technology (devices, infrastructure, subscriptions, tech refreshes) and repairing/modernizing facilities. In regard to facilities modernization, PCHS invested in HVAC upgrades, new boilers, automatic exit gate and fencing, and worked with LAUSD to maintain clean and safe facilities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

PCHS was not able to procure student devices due to supply chain issues caused by the pandemic. In addition, the Ed Tech plan is still evolving and the school will be making much larger investments in technology as part of the 2022-23 LCAP.

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

PCHS has been strategic and specific in its goals for the 2021-22 school year. Coming back to in-person instruction was critical to continuing student success. PCHS focused on all detailed actions throughout the year. However, the impact of the pandemic resulted in supply chain issues which limited our ability to procure new devices. Keeping up with updating technology/infrastructure and providing safe/improved facilities will continue to be the focus for 2022-23.

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.

PCHS is continuing to evaluate adjusting or expanding action items in order to achieve our LCAP goals in 2022-23. With the availability of one-time relief funds, we have flexibility to leverage data to drive increased support for actions that need assistance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,676,007.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
5.52%	0.00%	\$0.00	5.52%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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.

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population with further consideration that best meets the identified needs of these students. Some of these actions and services are being performed on a schoolwide basis in order to increase their overall efficiency and effectiveness.

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.

PCHS is required to increase or improve services for English learners, foster youth, and low-income students by 5.52% which is equal to \$1,676,007 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. All the actions & services listed are discussed in more detail in the body of the LCAP. These actions are principally directed towards unduplicated students and contribute towards increasing or improving services for high needs students leading to accelerating student achievement and supporting the socio-emotional needs of those students.

Currently, we can review the following data to assess 2021-2022 and 2022-23 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
- ADA rates
- Chronic absenteeism 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

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

PCHS is not eligible for concentration grant or concentration grant add-on funding. The unduplicated pupil count is well below 55%.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	101.72	N/A
Staff-to-student ratio of certificated staff providing direct services to students	20.92	N/A

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$23,849,871.00	\$5,301,463.00	\$87302.00	\$1,686,578.00	\$30,925,214.00	\$26,611,135.00	\$4,314,079.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Expanding Intervention Services	Foster Youth, Low Income, English learner (EL)	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
1	2	Professional Development	All	\$0.00	\$375,181.00	\$0.00	\$59,695.00	\$434,876.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	Hispanic or Latino, African-American	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	4	Diversify Curriculum (repeated expenditure, Goal 1, Action 2)						\$0.00
1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	6	Teachers: Fully credentialed & appropriately assigned	All	\$19,384,565.00	\$2,896,252.00	\$0.00	\$0.00	\$22,280,817.00
1	7	Instructional Materials: Every Student has standards-aligned materials	All	\$0.00	\$679,632.00	\$0.00	\$0.00	\$679,632.00
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		Standards (repeated expenditure, Goal 1, Action 2)						
1	9	Parent input in decision-making	English learner (EL), Low Income	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
1	10	Parental participation in programs for unduplicated pupils	Low Income, English learner (EL)	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	13	10% English learner reclassification rate	English learner (EL)	\$1,005,000.00	\$0.00	\$0.00	\$0.00	\$1,005,000.00
1	14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	15	30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	1	College Center Support	All	\$278,000.00	\$0.00	\$7,000.00	\$0.00	\$285,000.00
				\$126,500.00		\$0.00	\$0.00	\$126,500.00

2	2	Career Center Support	All					
2	3	Career Technical Education Program Support	All	\$500,000.00	\$270,374.00	\$0.00	\$37,634.00	\$808,008.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	All	\$340,000.00	\$0.00	\$0.00	\$0.00	\$340,000.00
2	5	70% of pupils who have successfully completed A-G Requirements	Foster Youth, English learner (EL), All, Low Income	\$0.00	\$645,524.00	\$0.00	\$0.00	\$645,524.00
2	6	70% of pupils who have successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	1	Increase counseling support (repeated expenditure, Goal 1, Action 6)						\$0.00
3	2	Expand access and availability of mental health services	All	\$0.00	\$0.00	\$0.00	\$290,000.00	\$290,000.00
3	3	Develop and maintain a positive and equitable school climate and culture.	Low Income, Foster Youth, English learner (EL)	\$302,900.00	\$78,500.00	\$80,302.00	\$496,898.00	\$958,600.00
3	4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Low Income, Foster Youth, English learner (EL)					\$0.00

3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.		\$530,000.00	\$0.00	\$0.00	\$0.00	\$530,000.00
3	6	School will maintain a high ADA- as close to 96% as possible.	All	\$294,467.00	\$0.00	\$0.00	\$0.00	\$294,467.00
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1	Increase Access to Technology	All	\$60,672.00	\$356,000.00	\$0.00	\$532,351.00	\$949,023.00
4	2	Maintenance/Facilities	All	\$1,027,767.00	\$0.00	\$0.00	\$0.00	\$1,027,767.00

2022-2023 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$30,362,940.00	\$1,676,007.00	5.52%	0.00% - No Carryover	5.52%	\$1,307,900.00	0.00%	4.31%	Total:	\$1,307,900.00
								LEA-wide Total:	\$1,005,000.00
								Limited Total:	
								Schoolwide Total:	\$302,900.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Expanding Intervention Services	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	All Schools	\$0.00	0.00%
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	Schoolwide	English learner (EL)	All Schools	\$0.00	0.00%
1	9	Parent input in decision-making	Yes	Schoolwide	English learner (EL), Low Income	All Schools	\$0.00	0.00%

1	10	Parental participation in programs for unduplicated pupils	Yes	Schoolwide	Low Income, English learner (EL)	All Schools	\$0.00	0.00%
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	English learner (EL)	All Schools	\$0.00	0.00%
1	13	10% English learner reclassification rate	Yes	LEA-wide	English learner (EL)	All Schools	\$1,005,000.00	0.00%
1	15	30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	Yes	LEA-wide	English learner (EL)	All Schools	\$0.00	0.00%
3	3	Develop and maintain a positive and equitable school climate and culture.	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools	\$302,900.00	0.00%
3	4	Increase support for at risk students (repeated expenditure, Goal 1, Action 6)	Yes	Schoolwide	Low Income, Foster Youth, English learner (EL)	All Schools		0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$48,899,536.15	\$47,069,282.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Expanding Intervention Services	Yes	\$688,491.00	\$688,491.00
1	2	Professional Development	No	\$419,607.00	\$259,607.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	No	\$439,605.00	\$439,605.00
1	4	Diversify Curriculum	No	\$13,984,418.00	\$13,984,148.00
1	5	Action Research: Grade Equity (repeated expenditure, Goal 1, Action 2)	No	\$0.00	\$0.00
1	6	Teachers: Fully credentialed & appropriately assigned	No	\$22,306,565.00	\$21,337,005.00
1	7	Instructional Materials: Every Student has standards-aligned materials	No	\$266,834.00	\$308,248.00
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	\$0.00	\$0.00
1	9	Parent input in decision-making	No	\$57,970.00	\$57,970.00
1	10	Parental participation in	Yes	\$9,000.00	\$9,000.00

		programs for unduplicated pupils			
1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)	No	\$0.00	\$0.00
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	\$0.00	\$0.00
1	13	10% English learner reclassification rate	Yes	\$100,090.15	\$100,090.00
1	14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	No	\$0.00	\$0.00
1	15	30% of pupils who exceed college readiness standards as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	Yes	\$0.00	\$0.00
2	1	College Center Support	No	\$272,333.00	\$272,333.00
2	2	Career Center Support	No	\$119,539.00	\$119,539.00
2	3	Career Technical Education Program Support	No	\$677,404.00	\$677,404.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	No	\$333,697.00	\$333,697.00
2	5	70% of pupils who have successfully completed A-G Requirements (repeated expenditure, Goal 1, Action 6)	No	\$0.00	\$0.00
2	6	70% of pupils who have	No	\$0.00	\$0.00

		successfully completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)			
2	7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	No	\$0.00	\$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	No	\$0.00	\$0.00
3	1	Increase counseling support	No	\$1,230,034.00	\$1,104,604.00
3	2	Expand access and availability of mental health services	No	\$505,816.00	\$275,000.00
3	3	Develop and maintain a positive and equitable school climate and culture.	Yes	\$960,814.00	\$960,814.00
3	4	Increase support for at risk students	Yes	\$3,346,704.00	\$3,346,704.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive school for all.	No	\$740,170.00	\$740,170.00
3	6	School will maintain a high ADA- as close to 96% as possible.	No	\$265,850.00	\$265,850.00
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	No	\$0.00	\$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	No	\$0.00	\$0.00
4	1	Increase Access to Technology	No	\$1,466,912.00	\$1,022,867.00
4	2	Maintenance/Facilities	No	\$707,683.00	\$766,136.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
	\$1,543,558.15	\$1,543,558.00	\$0.15	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Expanding Intervention Services	Yes	\$504,141.00	\$504,141.00	0.00%	0.00%
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	Yes	\$0.00	\$0.00	0.00%	0.00%
1	10	Parental participation in programs for unduplicated pupils	Yes	\$0.00	\$0.00	0.00%	0.00%
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	Yes	\$0.00	\$0.00	0.00%	0.00%
1	13	10% English learner reclassification rate	Yes	\$100,090.15	\$100,090.00	0.00%	0.00%
1	15	30% of pupils who exceed college readiness standads as measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	3	Develop and maintain a positive and equitable school climate and culture.	Yes	\$397,012.00	\$397,012.00	0.00%	0.00%
3	4	Increase support for at risk students	Yes	\$542,315.00	\$542,315.00	0.00%	0.00%

2021-2022 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
		0.00%	0.00%	\$1,543,558.00	0.00%	0.00%	\$0.00 - No Carryover	0.00% - No Carryover

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$270,000.00	\$59,695.00	\$0.00	\$0.00	\$0.00	\$1,356,883.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Expanding Intervention Services	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1	2	Professional Development	\$0.00	\$59,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$434,876.00
1	3	Increase A-G, Honors, and AP access to Black/African American students and Latinx students.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	5	Action Research: Grade Equity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		(repeated expenditure, Goal 1, Action 2)							
1	6	Teachers: Fully credentialed & appropriately assigned	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,280,817.00
1	7	Instructional Materials: Every Student has standards-aligned materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$679,632.00
1	8	Implementation of academic content and performance standards for all students, including how English Learners will access the common core state standards and ELD Standards (repeated expenditure, Goal 1, Action 2)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	9	Parent input in decision-making	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1	10	Parental participation in programs for unduplicated pupils	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

1	11	Statewide CAASP assessments (ELA & Math-SBAC/CAA, Science-CAST/CAA) (repeated expenditure, Goal 1, Action 6)							
1	12	70% of English Learners will show progress in English proficiency (as measured by ELPAC) (repeated expenditure, Goal 1, Action 6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	13	10% English learner reclassification rate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,005,000.00
1	14	50% of pupils who pass AP exams with a score of 3 or higher (repeated expenditure, Goal 1, Action 6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	15	30% of pupils who exceed college readiness standards as	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		measured by ELA & Math assessment programs (EAP / 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math) (repeated expenditure, Goal 1, Action 6)							
2	1	College Center Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,000.00
2	2	Career Center Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,500.00
2	3	Career Technical Education Program Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,634.00	\$808,008.00
2	4	Dual Enrollment Opportunities: West LA College and Santa Monica Community College.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$340,000.00
2	5	70% of pupils who have successfully completed A-G Requirements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645,524.00
2	6	70% of pupils who have successfully	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

		completed CTE courses from approved pathways (repeated expenditure, Goal 1, Action 6)							
2	7	70% of pupils who have successfully completed both A-G and CTE courses (repeated expenditure, Goal 1, Action 6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	8	Maintain graduation rate above 96%. (repeated expenditure, Goal 1, Action 6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	2	Expand access and availability of mental health services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,000.00	\$290,000.00
3	3	Develop and maintain a positive and equitable school climate and culture.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$496,898.00	\$958,600.00
3	5	Maintain low suspension & expulsion rates to encourage a more positive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530,000.00

		school for all.							
3	6	School will maintain a high ADA- as close to 96% as possible.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$294,467.00
3	7	Maintain chronic absenteeism under 2%. (repeated expenditure, Goal 3, Action 6)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	8	Maintain high school dropout rate below 1% (repeated expenditure, Goal 3, Action 5)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	1	Increase Access to Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,351.00	\$949,023.00
4	2	Maintenance/Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,027,767.00

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners 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 tool for engaging educational partners.

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 2021–22, 2022–23, and 2023–24 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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 students
- 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 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 2021–22. 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 2022–23, 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 2023–24, 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 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 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 2023–24:** 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 2023–24 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 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	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 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 2021–24 LCAP from the 2017–2020 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

Coversheet

PCHS 2022-2023 Budget

Section: VIII. Budget and Finance Updates
Item: B. PCHS 2022-2023 Budget
Purpose: Vote
Submitted by:
Related Material: VIII_B_-_2022-23_Budget_Materials.pdf



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 21, 2022

TOPIC/ AGENDA ITEM:

VIII. FINANCE

B. 2022-2023 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 2022-2023 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 2022-23 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 compliance with this CDE requirement.

OPTIONS OR SOLUTIONS:

The expectation is that the board approve the 2022-2023 budget.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The Chief Business Officer recommends that the Board approve the 2022-2023 budget.

RECOMMENDED MOTION:

“To approve the 2022-2023 budget.”

Juan Pablo Herrera
Chief Business Officer

2022-2023 PROPOSED BUDGET

JUNE 21, 2022

Key Points: Governor's May Revision



~10% increase in LCFF

- 6.56% statutory COLA, minimum legally required
- Plus, \$2.1B base grant increase

- Actual percentage is 9.85%
- Important to note that it's a 6.56% COLA + \$2.1B base increase



One-Time Discretionary Grant

- \$8B allocated on per pupil basis
- ~ \$1350-1400 per FY22 ADA
- Staffing, student learning, mental health, etc.

- PCHS allocation of these one-time discretionary funds could be up to \$3.79 Million to \$4.215 Million
- Full details have not been released and the recommendation is to account for this during the Budget Revision in Aug



FY22 Flexibility in LCFF Driver – LEA's Choice

- CY Actual ADA – P2 ADA
- PY P2 ADA – FY20 ADA or FY21 Growth Waiver
- CY Enrollment Based ADA – CY CALPADS * (FY20/P2 ADA / FY20 CALPADS Enrollment)

- The Governor proposed 3 ADA Revenue scenarios
- LEAs can choose the option that benefits them the most
- For PCHS, that is using our 21-22 enrollment, along with our 2019-20 ADA %.
- More details will be released in the coming weeks. We hope that the flexibility allows us to use our 2022-23 enrollment.

State Economic Indicators

Budget Risk and Long-Term Forecast

The economy is facing significant headwinds and is beginning to enter turbulent territory

Many factors pose significant risk to the economy, the State Budget, and the long-term forecast



Inflation and fears of prolonged inflation pose the most immediate risk to the economy

- Becoming widespread
- Could slow GDP
- Federal Reserve actions could cause a recession



Supply chain bottlenecks continue to aggravate supply and demand, which exacerbates inflationary pressures



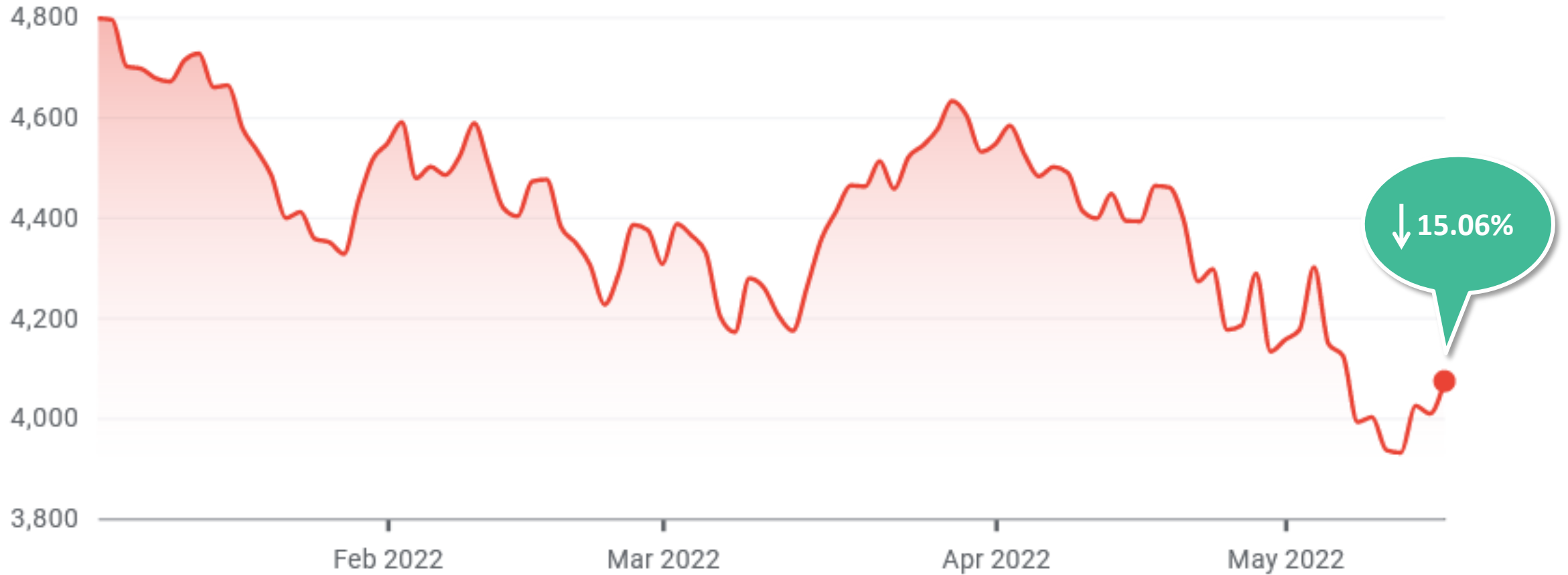
The volatility of the stock market creates great uncertainty and risk for the economy and for state General Fund revenues because of our over-reliance on the state's wealthiest residents



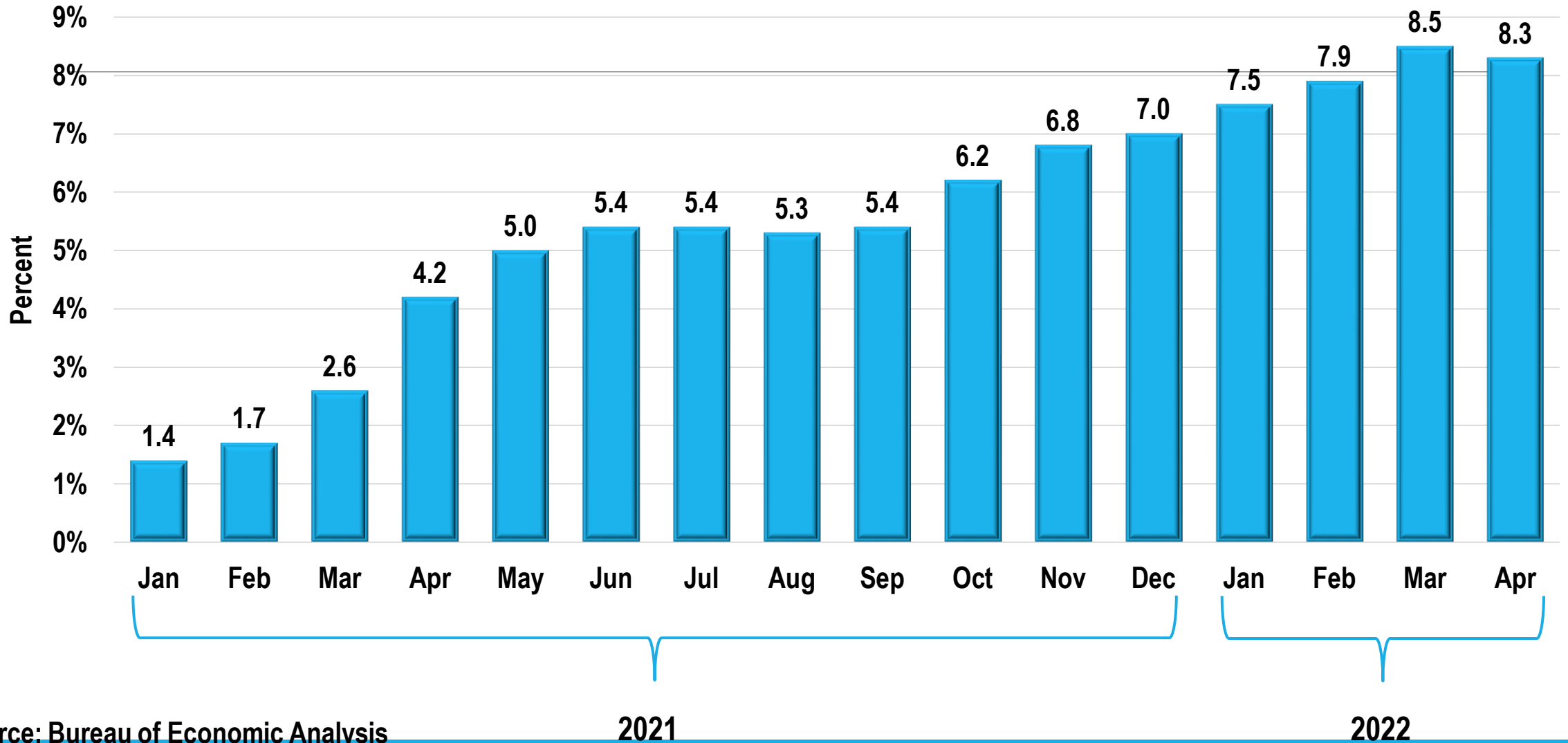
The Ukraine-Russia War and potential surges in COVID-19 cases may worsen vulnerable economic conditions

Standard and Poor's 500

S&P 500 Index Year to Date



Inflation



Source: Bureau of Economic Analysis

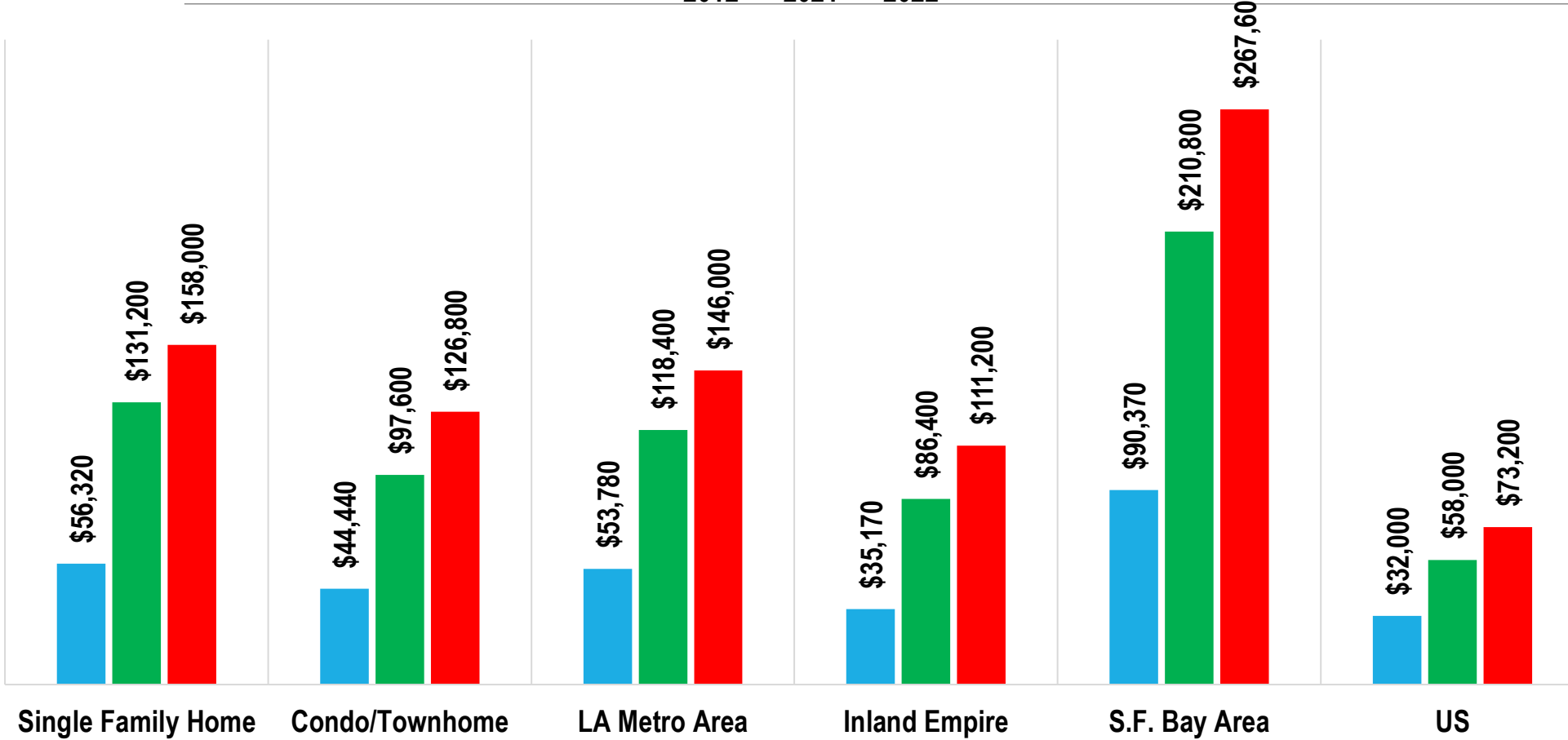
2021

2022

California Housing Affordability

Minimum Annual Income Required

2012 2021 2022



California is becoming an increasingly unaffordable place to live

The required minimum annual income to own a single-family home has increased 180.5% since 2012, and by 20.4% just in the last year

Source: California Association of Realtors

Governor's May Revise




2022-23 LCFF Funding Factors

Grade Span	K-3	4-6	7-8	9-12
2021-22 Base Grant per ADA	\$8,093	\$8,215	\$8,458	\$9,802
6.56% COLA	\$531	\$539	\$555	\$643
Additional LCFF Investment¹	\$266	\$270	\$278	\$322
2022-23 Base Grant per ADA	\$8,890	\$9,024	\$9,291	\$10,767
GSA	\$925	–	–	\$280
2022-23 Adjusted Base Grant per ADA	\$9,815	\$9,024	\$9,291	\$11,047
20% Supplemental Grant per ADA (Total UPP)	\$1,963	\$1,805	\$1,858	\$2,209
65% Concentration Grant per ADA (UPP Above 55%)	\$6,380	\$5,866	\$6,039	\$7,181

¹SSC estimate of the impact the additional \$2.1 billion investment brings to LCFF funding by increasing the base rates

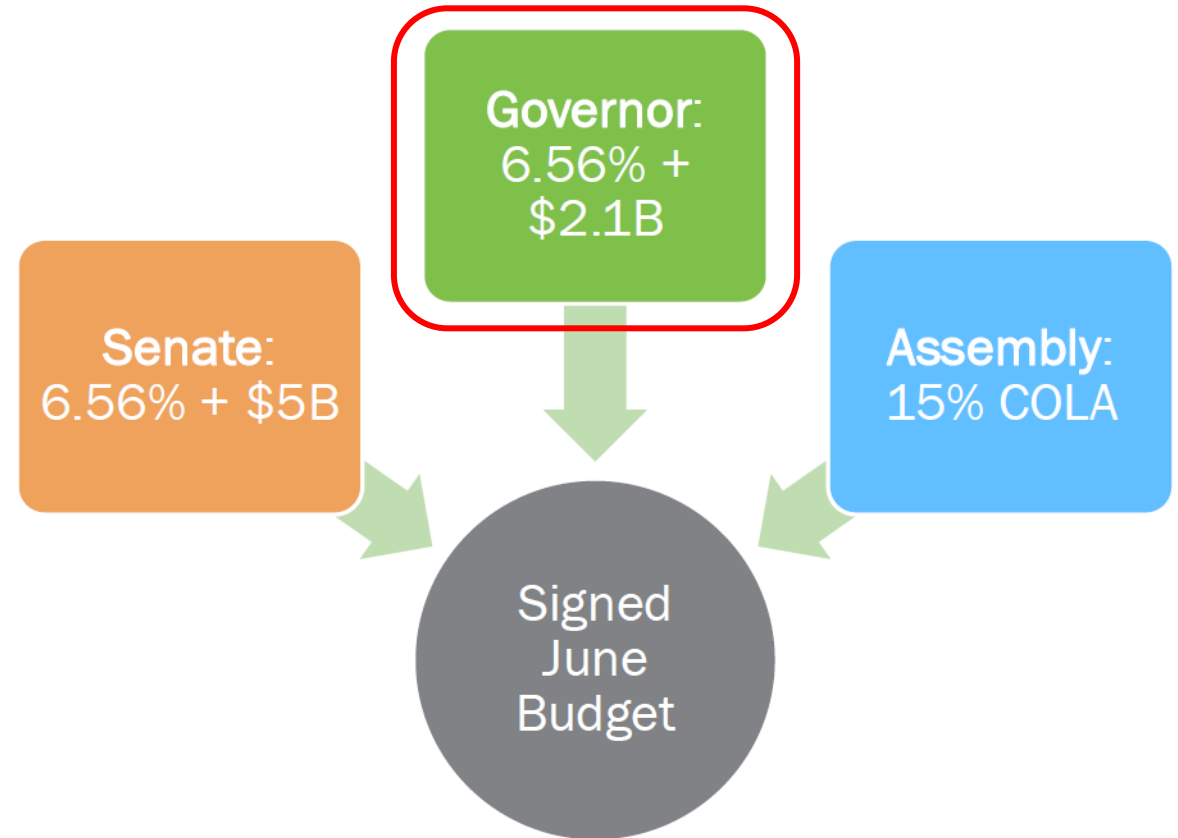
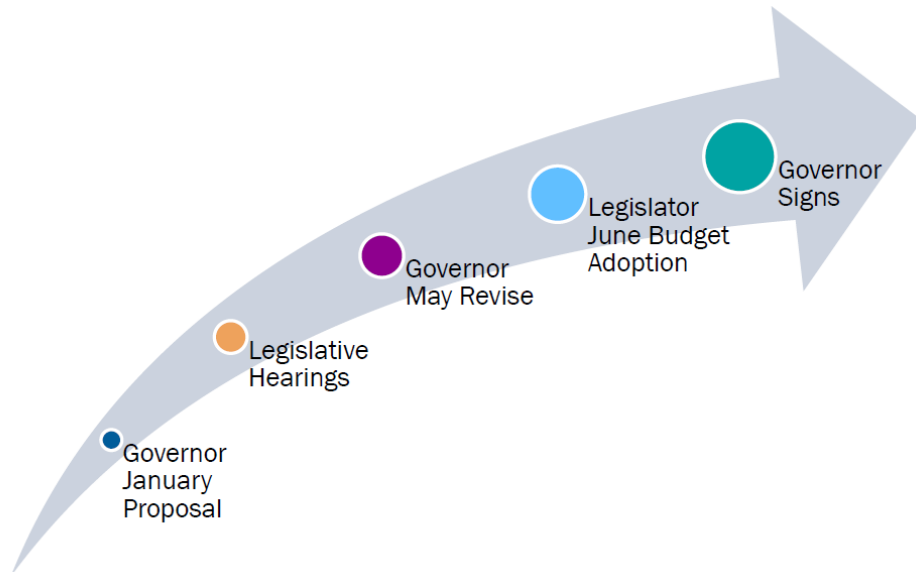
2022-23 LCFF Funding

The Governor, Assembly & Senate are all proposing **different** LCFF funding mechanisms.

	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">May Revision</p>	<ul style="list-style-type: none"> • Provides an additional \$2.1 billion in ongoing Proposition 98 General Fund to increase LCFF funding <ul style="list-style-type: none"> • Applied through the existing formula, which subsequently increases the GSAs, as well as supplemental and concentration grants
	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Assembl</p>	<ul style="list-style-type: none"> • Assembly Bill (AB) 1948 (Ting, D-San Francisco)—15% COLA for LCFF <ul style="list-style-type: none"> • Increases LCFF funding by approximately \$5.6 billion • Increases number of students identified as low-income
	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Senate</p>	<ul style="list-style-type: none"> • \$5 billion, growing to \$10 billion by 2024-25, for a permanent ongoing increase

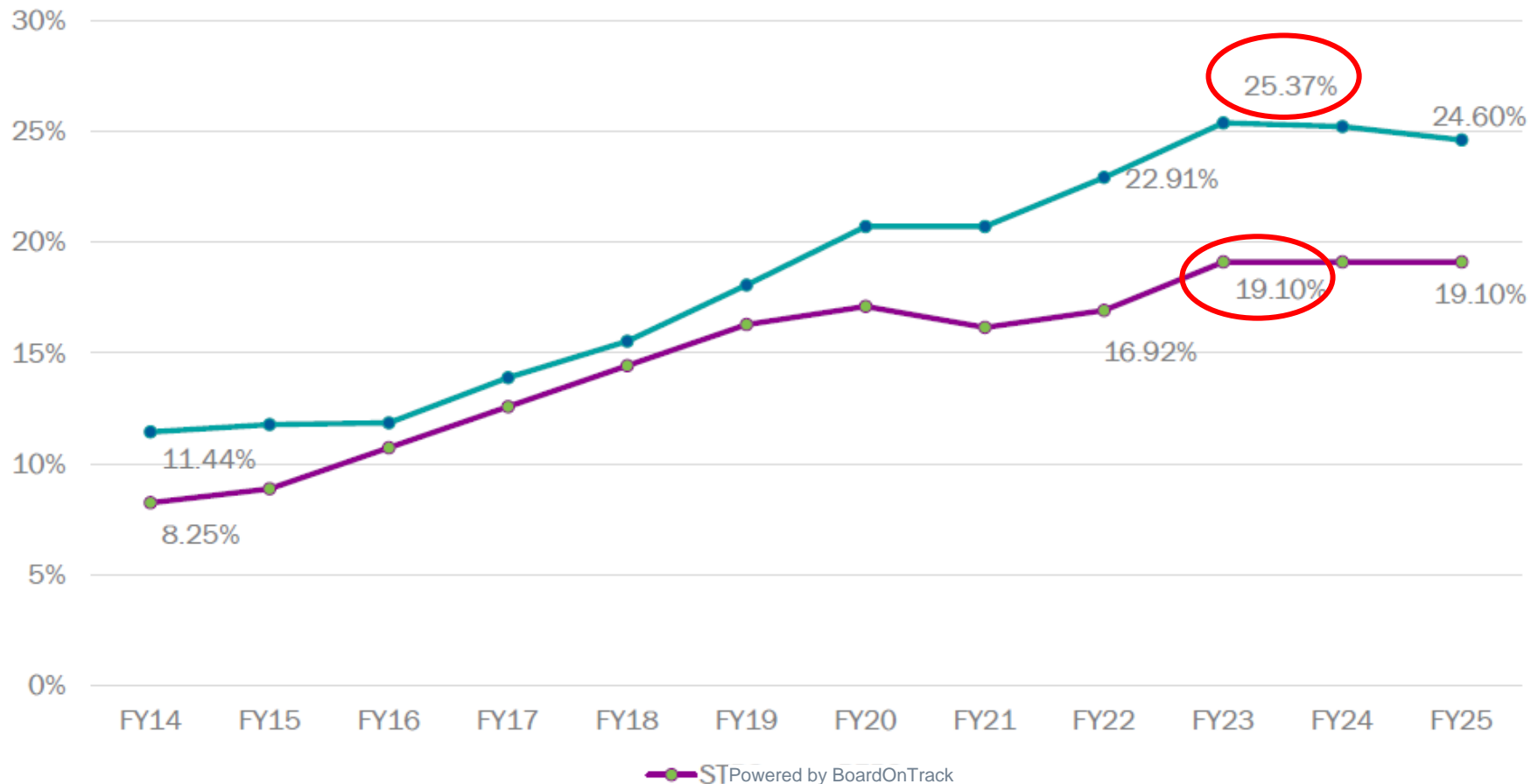
Our proposed budget reflects the Governor's proposal

\$ 33,367,214



The STRS & PERS Employer Contribution Rates Continue to Rise

For PCHS, this represents an increase of \$500k of expenses: ~\$409k of additional STRS employer contributions & ~\$91k of additional PERS employer contributions.... This is before any salary increase/negotiations are accounted for.



Governor's Proposal: Discretionary Block Grant

Taking a page from his predecessor, Governor Newsom proposes a one-time \$8 billion Discretionary Block Grant for LEAs for the 2022-23 fiscal year

- This equates to approximately \$1,500 per ADA*
- The funding would be distributed on a per-ADA basis using 2021-22 **Second Principal Apportionment (P-2)** reported ADA
- Expenditure of these funds is determined by the local governing board and can be used for any one-time purpose



- **Funds will offset LEAs' outstanding mandate reimbursement claims on a dollar-for-dollar basis**
- **There is intent language that this funding be used to address student learning challenges, protect staff levels, and support the mental health and wellness of students and staff**
- **It is important to remember that intent language does not have the force of law**

VERY preliminary, but if passed, PCHS could receive a one-time discretionary block grant of up to \$3.79 Million - \$4.215 Million

* OTHER SOURCES REFERENCE AN ESTIMATED AMOUNT OF \$1,350-\$1400 PER ADA.

2022-23 DRAFT BUDGET

Key Assumptions used in the 2022-23 PCHS Budget Proposal

ADA (Average Daily Attendance): 2,820

- This does **not** take into account the Governor's enrollment/ADA funding scenario
- We are assuming the current ADA revenue methodology will continue, and are factoring a 94% attendance rate (flat) for 2022-23.
- The Governor's proposal would have benefited us more and allowed us to utilize an ADA number of 2,866 (21-22 enrollment along with the 2019-2020 attendance rate). However, the Senate/Assembly are opposed to this method (as of 6/2/22), so we are using the more conservative ADA number and will update the ADA assumption during Budget Revision (Aug 2022).

Unduplicated Pupil Count: 827

- We are projecting this to remain flat.
- This number impacts our supplemental funding (20% more revenue per unduplicated student)

OPEB Funding: \$790k

- We are funding the amount our actuary recommended. This is year #2 of our 20-year funding schedule.

COLA, Contribution Rates, etc.

- Using the amounts recommended by the Department of Finance for COLA, STRS, PERS, unemployment insurance, Mandate Block Grant, etc.

One-Time Discretionary Funds

- Not included. Once more detail is released, we will account for it during Budget Revision.

Vendor Increases

- General Liability/Worker's Comp: 10%
- Health & Welfare Benefits (SISC): varies by plan, but the average is 5.9%
- Transportation: 7.9%
- Security, Janitorial: 8%
- Food Service: 5%

LCFF Revenue

	2019-20 Unaudited Actuals	2020-2021 Unaudited Actuals	2021-2022 Adopted Budget 6/11/21	2021-2022 First Interim Projections 10/31/21	2021-2022 Estimated Actuals 5/22/2022	2022-2023 Draft Budget 5/23/22	2022-2023 Draft Budget 6/2/22
ADA	2,907	2,905	2,907	2,831	2,780	2,866	2820
LCFF Revenue	\$ 29,624,659	\$ 29,454,781	\$ 30,862,422	\$ 30,024,548	\$ 29,519,139	\$ 33,367,214	\$ 32,828,547

This is a snapshot of our LCFF revenue

- Assumes ADA of 2,820 (calculation explained on prior slide)
- Assumes 827 Unduplicated Pupil Count (flat)

Note, this is the LCFF portion of our revenue and does not include Federal Funds, Local Revenue or one-time grants.

2022-23 Proposed Budget: Topline Summary

	2021-2022 Adopted Budget 6/11/21	2021-2022 Second Interim Projections, 01/31/22	2021-2022 Estimated Actuals 5/22/22	2022-2023 Draft Budget 5/23/22	2022-2023 Adopted Draft Budget 6/6/22
Total Revenues	39,950,522	40,895,632	39,676,164	41,797,016	41,627,952
Total Expenses	39,690,487	41,645,586	39,309,876	40,790,479	40,446,619
Net Balance (Financial Statement)	260,035	(749,953)	366,288	1,006,537	1,181,333

A few notes:

While the projected 2022-23 ending balance seems very favorable, this does not include the Impact of bargaining.

Special Education funding rates have yet to be published.

This assumes a more conservative ADA estimate. However, based on the Governor's proposal, it could change to be more favorable for PCHS.

Next Steps

Board of Trustees discuss/approve the budget

We will present a Budget Revision in Aug 2022 which includes:

- Updated LCFF revenue rates from the adopted State budget
- Updated ADA projections (based on the Governor's ADA/revenue proposal)
- Updated Special Education rates
- Update on discretionary one-time fund allocation and proposed expenditure plan
- Include the impact of collective bargaining into the budget
- Finance to provide updated 5-year projections: deferred maintenance plan, textbook adoption cycle, furniture purchase cycle, Tech expenses

Some items are being discussed at the State level, and could have a MAJOR impact on PCHS:

- What will be the final LCFF base grant increase (COLA)?
- What ADA funding proposal will go through, and will it benefit Charter Schools?
- What is our allocation of one-time discretionary funds?



PALISADES CHARTER HIGH SCHOOL

A CALIFORNIA DISTINGUISHED SCHOOL

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 Fax (310) 454-6076

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FY 22/23 BUDGET CALENDAR

DATE	TASK
02/07/22	BUDGET/FINANCE COMMITTEE MEETS TO RECOMMEND BUDGET CALENDAR FOR FY22/23
02/08/22	BOARD MEETING - FINANCE 22/23 BUDGET CALENDAR APPROVAL
02/23/22	DISCUSS OVERVIEW/DESIGN OF FY22/23 BUDGET AT DEPARTMENT CHAIR MEETING INCLUDING USE OF LONG TERM STRATEGIC PLANNING (LTSP) & LOCAL CONTROL ACCOUNTABILITY (LCAP) WITH DEPARTMENT & PROGRAM PRIORITIES.
02/25/22	RELEASE FY22/23 BUDGET PACKETS
2/28/22 - 3/18/22	FINANCIAL STAFF AVAILABLE TO HAVE PERIOD BY PERIOD MEETINGS TO ASSIST IN DEVELOPING BUDGET WORKSHEETS. (mandatory meeting w/department chairs)
2/28/22 - 03/18/22	TEACHERS/STAFF MEET WITH DEPT/PROGRAM HEADS TO BUILD BUDGET REQUESTS. **PLEASE BRING YOUR PRELIMINARY BUDGET TO THE MARCH CURRICULUM COUNCIL MEETING**
03/30/22	Parent/Stakeholder LCAP/Budget Meeting Overview
3/21/22-3/21-25	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.**
03/31/22	Budget due to finance office
04/18/22	BUDGET/FINANCE RECOMMENDS TEXTBOOK BUDGET FOR BOARD APPROVAL
04/19/22	FINANCE OFFICE COMPILES BUDGET REQUESTS/RECOMMENDATIONS & ORGANIZES FOR STAKEHOLDER INPUT, INCLUDING LCAP & LTSP.
04/21/22	ADMINISTRATORS AT DEPT CHAIR MEETING TO DISCUSS PRELIMINARY OVERALL FY22/23 BUDGETS.
04/27/22	LTSP COMMITTEE RECEIVES FY22/23 BUDGETS FOR VETTING AGAINST LTSP & LCAP PRIORITY NEEDS IDENTIFIED BY STAKEHOLDERS (DEPT/PROGRAM CHAIRS ATTEND).
05/02/22	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 FY22/23 BUDGET; RECEIVE AND UTILIZE INFORMATION TO INCLUDE IN BUDGET FROM FY22/23 INFORMATION CONTAINED IN STATE'S MAY REVISE.
05/09/22	BUDGET/FINANCE APPROVES RECOMMENDS IMA BUDGET FOR BOARD APPROVAL
05/17/22	BOARD APPROVAL OF TEXTBOOK/IMA BUDGET RECOMMENDED BY B&F COMMITTEE
5/26/22, 6/1/22, 6/2/22	2 FULL DAYS BUDGET/FINANCE MEETING TO DISCUSS/RECOMMEND FY22/23 BUDGET
TBD	FY22/23 BUDGET SUBMITTED TO BOARD OF TRUSTEES FOR REVIEW & APPROVAL
06/28/22-6/30/2022	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 2022-23 May Revision

This version of School Services of California Inc. (SSC) Financial Projection Dartboard is based on the Governor's 2022-23 May Revision. We have updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and other planning factors. 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	2021-22	2022-23	2023-24	2024-25	2025-26
Department of Finance Statutory COLA ¹	1.70%	6.56%	5.38%	4.02%	3.72%
Planning COLA	5.07% ²	6.56%	5.38%	4.02%	3.72%

LCFF GRADE SPAN FACTORS FOR 2022-23				
Entitlement Factors per ADA*	K-3	4-6	7-8	9-12
2021-22 Base Grants	\$8,093	\$8,215	\$8,458	\$9,802
Statutory COLA of 6.56%	\$531	\$539	\$555	\$643
Additional LCFF Investment of \$2.1 billion ³	\$266	\$270	\$278	\$322
2022-23 Base Grants	\$8,890	\$9,024	\$9,291	\$10,767
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	\$925	–	–	\$280
2022-23 Adjusted Base Grants ⁴	\$9,815	\$9,024	\$9,291	\$11,047

*Average daily attendance (ADA)

OTHER PLANNING FACTORS						
Factors		2021-22	2022-23	2023-24	2024-25	2025-26
California CPI		6.55%	6.11%	3.14%	1.97%	2.31%
California Lottery	Unrestricted per ADA	\$163	\$163	\$163	\$163	\$163
	Restricted per ADA	\$65	\$65	\$65	\$65	\$65
Mandate Block Grant (District)	Grades K-8 per ADA	\$32.79	\$34.94	\$36.82	\$37.98	\$39.14
	Grades 9-12 per ADA	\$63.17	\$67.31	\$70.93	\$73.16	\$75.39
Mandate Block Grant (Charter)	Grades K-8 per ADA	\$17.21	\$18.34	\$19.33	\$19.94	\$20.55
	Grades 9-12 per ADA	\$47.84	\$50.98	\$53.72	\$55.41	\$57.10
Interest Rate for Ten-Year Treasuries		2.17%	3.71%	3.25%	3.08%	3.10%
CalSTRS Employer Rate ⁵		16.92%	19.10%	19.10%	19.10%	19.10%
CalPERS Employer Rate ⁵		22.91%	25.37%	25.20%	24.60%	23.70%
Unemployment Insurance Rate ⁶		0.50%	0.50%	0.20%	0.20%	0.20%
Minimum Wage ⁷		\$15.00	\$15.50	\$16.00	\$16.40	\$16.70

STATE MINIMUM RESERVE REQUIREMENTS	
Reserve Requirement	District ADA Range
The greater of 5% or \$76,000	0 to 300
The greater of 4% or \$76,000	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and higher

¹Applies to Special Education, Child Nutrition, Foster Youth, Adults in Correctional Facilities Program, 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%.

³Amounts are estimated by SSC and are subject to change.

⁴Additional funding is provided for students who are designated as eligible for free and reduced-price meals, foster youth, English language learners. A 20% augmentation is provided for each eligible student with an additional 65% for each eligible student beyond the 55% identification rate threshold.

⁵California State Teachers' Retirement System (CalSTRS) and California Public Employees' Retirement System (CalPERS) rates in 2021-22 were brought down by a prior year \$2.3 billion payment from the state of California. Rates in the following years are subject to change based on determination by the respective governing boards.

⁶Unemployment rate in 2021-22 and 2022-23 are final based on the 2021 Enacted State Budget, 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)

⁷Minimum wage increases and are effective January 1 of the respective year.

Summary Tab

Palisades Charter High (1995836) - Adopted Budget - 2022-23		5/24/2022							
	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%	9.85%	5.38%	4.02%	3.72%	3.58%	
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	\$27,102,984	\$27,102,984	\$27,249,560	\$30,362,940	\$-	\$-	\$-	\$-	
Grade Span Adjustment	705,973	705,973	708,900	789,600	-	-	-	-	
Supplemental Grant	1,792,009	1,625,155	1,548,899	1,676,007	-	-	-	-	
Concentration Grant	-	-	-	-	-	-	-	-	
Add-ons: Targeted Instructional Improvement Block Grant	-	-	-	-	-	-	-	-	
Add-ons: Home-to-School Transportation	-	-	-	-	-	-	-	-	
Add-ons: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-	
Add-ons: Transitional Kindergarten	-	-	-	-	-	-	-	-	
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	\$29,600,966	\$29,434,112	\$29,507,359	\$32,828,547	\$-	\$-	\$-	\$-	
Miscellaneous Adjustments	-	-	-	-	-	-	-	-	
Economic Recovery Target	-	-	-	-	-	-	-	-	
Additional State Aid	-	-	-	-	-	-	-	-	
Total LCFF Entitlement	29,600,966	29,434,112	29,507,359	32,828,547	-	-	-	-	
LCFF Entitlement Per ADA	\$ 10,189	\$ 10,131	\$ 10,614	\$ 11,641	\$ -	\$ -	\$ -	\$ -	
Components of LCFF By Object Code									
State Aid (Object Code 8011)	\$ 18,570,476	\$ 11,465,203	\$ 12,355,682	\$ 15,555,226	\$ -	\$ -	\$ -	\$ -	
EPA (for LCFF Calculation purposes)	\$ 2,901,861	\$ 9,250,836	\$ 8,456,010	\$ 8,577,654	\$ -	\$ -	\$ -	\$ -	
<i>Local Revenue Sources:</i>									
Property Taxes (Object 8021 to 8089)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
In-Lieu of Property Taxes (Object Code 8096)	\$ 8,128,629	\$ 8,718,073	\$ 8,695,667	\$ 8,695,667	\$ -	\$ -	\$ -	\$ -	
Property Taxes net of In-Lieu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL FUNDING	29,600,966	29,434,112	29,507,359	32,828,547	-	-	-	-	
Basic Aid Status	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total LCFF Entitlement	29,600,966	29,434,112	29,507,359	32,828,547	-	-	-	-	
SUMMARY OF EPA									
% of Adjusted Revenue Limit - Annual	16.13801139%	70.06785065%	49.17914663%	49.17900000%	0.00000000%	0.00000000%	0.00000000%	0.00000000%	
% of Adjusted Revenue Limit - P-2	16.08698870%	70.06785065%	49.17914663%	49.17914663%	0.00000000%	0.00000000%	0.00000000%	0.00000000%	
EPA (for LCFF Calculation purposes)	\$ 2,901,861	\$ 9,250,836	\$ 8,456,010	\$ 8,577,654	\$ -	\$ -	\$ -	\$ -	
EPA, Current Year (Object Code 8012)	\$ 2,899,825	\$ 9,250,836	\$ 8,456,010	\$ 8,577,679	\$ -	\$ -	\$ -	\$ -	
(P-2 plus Current Year Accrual)									
EPA, Prior Year Adjustment (Object Code 8019)	\$ 40,072.00	\$ 9,175.00	\$ (203,376.60)	\$ -	\$ (25.00)	\$ -	\$ -	\$ -	
(P-A less Prior Year Accrual)									
Accrual (from Data Entry tab)	-	-	-	-	-	-	-	-	
LCAP PERCENTAGE TO INCREASE OR IMPROVE SERVICES									
Base Grant (Excludes add-ons for TIIG and Transportation)	\$ 27,808,957	\$ 27,808,957	\$ 27,958,460	\$ 31,152,540	\$ -	\$ -	\$ -	\$ -	
Supplemental and Concentration Grant funding in the LCAP year	\$ 1,792,009	\$ 1,625,155	\$ 1,548,899	\$ 1,676,007	\$ -	\$ -	\$ -	\$ -	
Percentage to Increase or Improve Services	6.44%	5.84%	5.54%	5.38%	0.00%	0.00%	0.00%	0.00%	

Summary Tab

Palisades Charter High (1995836) - Adopted Budget - 2022-23		5/24/2022							
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
SUMMARY OF STUDENT POPULATION									
Unduplicated Pupil Population									
Enrollment	3,042	3,087	2,986	3,000	-	-	-	-	
COE Enrollment	-	-	-	-	-	-	-	-	
Total Enrollment	3,042	3,087	2,986	3,000	0	0	0	0	
Unduplicated Pupil Count	911	787	827	827	-	-	-	-	
COE Unduplicated Pupil Count	-	-	-	-	-	-	-	-	
Total Unduplicated Pupil Count	911	787	827	827	0	0	0	0	
Rolling %, Supplemental Grant	32.2200%	29.2200%	27.7000%	26.9000%	0.0000%	0.0000%	0.0000%	0.0000%	
Rolling %, Concentration Grant	32.2200%	29.2200%	27.7000%	26.9000%	0.0000%	0.0000%	0.0000%	0.0000%	
SUMMARY OF LCFF ADA									
Prior Year ADA for the Hold Harmless (adjusted for current year charter shift)									
Grades TK-3	-	-	-	-	-	-	-	-	
Grades 4-6	-	-	-	-	-	-	-	-	
Grades 7-8	-	-	-	-	-	-	-	-	
Grades 9-12	-	-	-	-	-	-	-	-	
LCFF Subtotal	-	-	-	-	-	-	-	-	
NSS	-	-	-	-	-	-	-	-	
Combined Subtotal	-	-	-	-	-	-	-	-	
Prior 3-Year Average ADA (adjusted for +/- current year charter shift)									
Grades TK-3	-	-	-	-	-	-	-	-	
Grades 4-6	-	-	-	-	-	-	-	-	
Grades 7-8	-	-	-	-	-	-	-	-	
Grades 9-12	-	-	-	-	-	-	-	-	
LCFF Subtotal	-	-	-	-	-	-	-	-	
NSS	-	-	-	-	-	-	-	-	
Combined Subtotal	-	-	-	-	-	-	-	-	
Current Year Charter Shift ADA for the Hold Harmless and Prior 3-Year Average									
	-	-	-	-	-	-	-	-	
Current Year ADA									
Grades TK-3	-	-	-	-	-	-	-	-	
Grades 4-6	-	-	-	-	-	-	-	-	
Grades 7-8	-	-	-	-	-	-	-	-	
Grades 9-12	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
LCFF Subtotal	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
NSS	-	-	-	-	-	-	-	-	
Combined Subtotal	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
Change in LCFF ADA (excludes NSS ADA)	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
	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	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
Subtotal	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
	Current	Current	Current	Current	Prior	Prior	Prior	Prior	
Funded NSS ADA									
Grades TK-3	-	-	-	-	-	-	-	-	
Grades 4-6	-	-	-	-	-	-	-	-	
Grades 7-8	-	-	-	-	-	-	-	-	
Grades 9-12	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	
	Prior	Prior	Prior	Prior	Prior	Prior	Prior	Prior	

Summary Tab

Palisades Charter High (1995836) - Adopted Budget - 2022-23		5/24/2022							
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
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	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
Total Actual ADA	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
TOTAL FUNDED ADA									
Grades TK-3	-	-	-	-	-	-	-	-	
Grades 4-6	-	-	-	-	-	-	-	-	
Grades 7-8	-	-	-	-	-	-	-	-	
Grades 9-12	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
Total	2,905.24	2,905.24	2,780.00	2,820.00	-	-	-	-	
<i>Funded Difference (Funded ADA less Actual ADA)</i>	-	-	-	-	-	-	-	-	
FUNDED ADA for the Transitional Kindergarten Add-on									
Current Year TK ADA			-	-	-	-	-	-	
Funded ADA				-	-	-	-	-	

Summary Tab

Palisades Charter High (1995836) - Adopted Budget - 2022-23		5/24/2022							
	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	\$ 9,000	\$ 9,430	\$ 10,343	\$ 10,342	\$ 10,758	\$ 11,159	\$ 11,559	
Grades 4-6	\$ 8,322	\$ 8,275	\$ 8,670	\$ 9,509	\$ 9,509	\$ 9,891	\$ 10,259	\$ 10,626	
Grades 7-8	\$ 8,569	\$ 8,520	\$ 8,927	\$ 9,791	\$ 9,791	\$ 10,185	\$ 10,564	\$ 10,942	
Grades 9-12	\$ 10,189	\$ 10,131	\$ 10,614	\$ 11,641	\$ 11,641	\$ 12,109	\$ 12,559	\$ 13,009	
Base Grants									
Grades TK-3	\$ 7,702	\$ 7,702	\$ 8,093	\$ 8,890	\$ 9,368	\$ 9,745	\$ 10,108	\$ 10,470	
Grades 4-6	\$ 7,818	\$ 7,818	\$ 8,215	\$ 9,024	\$ 9,509	\$ 9,891	\$ 10,259	\$ 10,626	
Grades 7-8	\$ 8,050	\$ 8,050	\$ 8,458	\$ 9,291	\$ 9,791	\$ 10,185	\$ 10,564	\$ 10,942	
Grades 9-12	\$ 9,329	\$ 9,329	\$ 9,802	\$ 10,767	\$ 11,346	\$ 11,802	\$ 12,241	\$ 12,679	
Grade Span Adjustment									
Grades TK-3	\$ 801	\$ 801	\$ 842	\$ 925	\$ 974	\$ 1,013	\$ 1,051	\$ 1,089	
Grades 9-12	\$ 243	\$ 243	\$ 255	\$ 280	\$ 295	\$ 307	\$ 318	\$ 330	
Prorated Base, Supplemental and Concentration Rate per ADA									
Grades TK-3	\$ 8,503	\$ 8,503	\$ 8,935	\$ 9,815	\$ 10,342	\$ 10,758	\$ 11,159	\$ 11,559	
Grades 4-6	\$ 7,818	\$ 7,818	\$ 8,215	\$ 9,024	\$ 9,509	\$ 9,891	\$ 10,259	\$ 10,626	
Grades 7-8	\$ 8,050	\$ 8,050	\$ 8,458	\$ 9,291	\$ 9,791	\$ 10,185	\$ 10,564	\$ 10,942	
Grades 9-12	\$ 9,572	\$ 9,572	\$ 10,057	\$ 11,047	\$ 11,641	\$ 12,109	\$ 12,559	\$ 13,009	
Prorated Base Grants									
Grades TK-3	\$ 7,702	\$ 7,702	\$ 8,093	\$ 8,890	\$ 9,368	\$ 9,745	\$ 10,108	\$ 10,470	
Grades 4-6	\$ 7,818	\$ 7,818	\$ 8,215	\$ 9,024	\$ 9,509	\$ 9,891	\$ 10,259	\$ 10,626	
Grades 7-8	\$ 8,050	\$ 8,050	\$ 8,458	\$ 9,291	\$ 9,791	\$ 10,185	\$ 10,564	\$ 10,942	
Grades 9-12	\$ 9,329	\$ 9,329	\$ 9,802	\$ 10,767	\$ 11,346	\$ 11,802	\$ 12,241	\$ 12,679	
Prorated Grade Span Adjustment									
Grades TK-3	\$ 801	\$ 801	\$ 842	\$ 925	\$ 974	\$ 1,013	\$ 1,051	\$ 1,089	
Grades 9-12	\$ 243	\$ 243	\$ 255	\$ 280	\$ 295	\$ 307	\$ 318	\$ 330	
Supplemental Grant									
Maximum - 1.00 ADA, 100% UPP	20%	20%	20%	20%	20%	20%	20%	20%	
Grades TK-3	\$ 1,701	\$ 1,701	\$ 1,787	\$ 1,963	\$ 2,068	\$ 2,152	\$ 2,232	\$ 2,312	
Grades 4-6	\$ 1,564	\$ 1,564	\$ 1,643	\$ 1,805	\$ 1,902	\$ 1,978	\$ 2,052	\$ 2,125	
Grades 7-8	\$ 1,610	\$ 1,610	\$ 1,692	\$ 1,858	\$ 1,958	\$ 2,037	\$ 2,113	\$ 2,188	
Grades 9-12	\$ 1,914	\$ 1,914	\$ 2,011	\$ 2,209	\$ 2,328	\$ 2,422	\$ 2,512	\$ 2,602	
Actual - 1.00 ADA, Local UPP as follows:									
Grades TK-3	\$ 32.22%	\$ 29.22%	\$ 27.70%	\$ 26.90%	\$ 0.00%	\$ 0.00%	\$ 0.00%	\$ 0.00%	
Grades 4-6	\$ 548	\$ 497	\$ 495	\$ 528	\$ -	\$ -	\$ -	\$ -	
Grades 7-8	\$ 504	\$ 457	\$ 455	\$ 485	\$ -	\$ -	\$ -	\$ -	
Grades 9-12	\$ 519	\$ 470	\$ 469	\$ 500	\$ -	\$ -	\$ -	\$ -	
Grades 9-12	\$ 617	\$ 559	\$ 557	\$ 594	\$ -	\$ -	\$ -	\$ -	
Concentration Grant (>55% population)									
Maximum - 1.00 ADA, 100% UPP	50%	50%	65%	65%	65%	65%	65%	65%	
Grades TK-3	\$ 4,252	\$ 4,252	\$ 5,808	\$ 6,380	\$ 6,722	\$ 6,993	\$ 7,253	\$ 7,513	
Grades 4-6	\$ 3,909	\$ 3,909	\$ 5,340	\$ 5,866	\$ 6,181	\$ 6,429	\$ 6,668	\$ 6,907	
Grades 7-8	\$ 4,025	\$ 4,025	\$ 5,498	\$ 6,039	\$ 6,364	\$ 6,620	\$ 6,867	\$ 7,112	
Grades 9-12	\$ 4,786	\$ 4,786	\$ 6,537	\$ 7,181	\$ 7,567	\$ 7,871	\$ 8,163	\$ 8,456	
Actual - 1.00 ADA, Local UPP >55% as follows:									
Grades TK-3	\$ 0.0000%	\$ 0.0000%	\$ 0.0000%	\$ 0.0000%	\$ 0.0000%	\$ 0.0000%	\$ 0.0000%	\$ 0.0000%	
Grades 4-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grades 7-8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grades 9-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Palisades Charter High School Multi-Year Projection: 2020-2021 Estimated Actuals and Projections Until 2025-2026

		2021-22 Estimated Actuals	2022-2023		2023-2024		2024-2025		2025-2026	
<u>Revenues</u>		Totals	% change	Totals	% change	Totals	% change	Totals	%change	Totals
LCFF		\$ 29,516,359	11.22%	\$ 32,828,547	1.63%	\$ 33,363,106	4.02%	\$ 34,704,394		\$ 35,994,094
Federal Revenue	8100-8299	1,695,477	1.03%	1,712,982	5.38%	1,805,141	4.02%	1,877,707	0.00%	1,877,707
Other State	8300-8599	1,072,698	1.98%	1,093,988	5.38%	1,152,844	4.02%	1,199,188	0.00%	1,199,188
One time/New revenue - Learning Loss/Mitigation Funds, COVID-19 grant, CTEIG funds	8300-8599	3,437,129	-42.73%	1,968,538	-51.85%	947,833	0.00%	400,000	0.00%	400,000
Local	8600-8799	3,964,501	1.25%	4,013,897	5.38%	4,229,845	0.00%	4,399,885	2.50%	4,399,885
Total Revenue		\$ 39,686,164	4.87%	\$ 41,617,952	-0.29%	\$ 41,498,769	2.61%	\$ 42,581,175	3.03%	\$ 43,870,875
Change in Revenue				\$ 1,931,788		\$ (119,183)		\$ 1,082,406		\$ 1,289,700
<u>Expenditures</u>			Increase Factor		Increase Factor		Increase Factor		Factor	
Certificated Salaries										
Teachers		\$ 14,837,233.22	100.0%	\$ 14,970,155	100.0%	\$ 14,983,254	100.0%	\$ 14,810,421	100.0%	\$ 14,906,873
Admin		\$ 973,000.00	100.0%	1,052,786	100.0%	1,053,031	100.0%	1,053,275	100.0%	1,077,388
step & column off schedule			0.8%	122,624	0.8%	121,876	0.8%	120,564	0.8%	127,874
Total Certificated	1000-1999	\$ 15,810,233		\$ 16,145,565	0.08%	\$ 16,158,161	-1.08%	\$ 15,984,260		\$ 16,112,135
Classified										
Base		4,405,567	100.00%	4,440,702	100.00%	4,049,234	100.00%	3,974,607	100.00%	3,999,546
Admin		323,036	100.00%	295,790	100.00%	295,574	100.00%	295,637	100.00%	301,872
step & column off schedule			0.7%	(108,085)	0.7%	31,717	0.7%	31,173	0.7%	30,110
Total classified	2000-2999	\$ 4,728,604	-2.12%	\$ 4,628,407	-5.44%	\$ 4,376,525	-1.72%	\$ 4,301,417		\$ 4,331,527
Stat. benefits - Cert STRS		2,675,091	15.28%	3,083,803	0.08%	3,086,209	-1.06%	3,053,364	0.79%	3,077,418
Other Certificated Benefits		490,257	4.58%	512,727	8.72%	557,457	-1.08%	551,457	0.80%	555,869
Stat. benefits - Class PERS		1,083,323	8.39%	1,174,227	-6.08%	1,102,884	-4.06%	1,058,149	-2.98%	1,026,572
Other Classified Benefits		453,411	-0.30%	452,048	-6.57%	422,335	-1.72%	415,087	0.70%	417,992
lifetime benefits		790,000	100.0%	790,000	100.0%	790,000	100.0%	790,000	100.0%	790,000
Medical benefits		3,517,554	104.5%	3,808,297	104.5%	3,979,670	104.5%	4,158,756	104.5%	4,345,900
Total Benefits	3000-3999	\$ 9,009,636	9.01%	\$ 9,821,102	1.20%	\$ 9,938,554	0.89%	\$ 10,026,812		\$ 10,213,750
Books & Supplies	4000-4999	2,037,070	6.11%	2,071,734	3.14%	2,126,786	1.97%	2,148,684	2.31%	2,191,013
Services	5000-5999	6,437,385	6.11%	6,466,796	3.14%	6,669,853	1.97%	6,643,750	2.31%	6,774,631
Capital Outlay	6000-6999	470,000		690,615		150,000		150,000		500,000
Other Outgo	7100-7299									
Indirect	7300-7399	300,245		328,285		333,631		347,044		356,241
Interest/Debt Service	7400-7499	11,784		4,731						-
other uses	7610-7699									
Total Expenditures, Cash Reporting Basis		\$ 38,804,958	3.48%	\$ 40,157,234	-1.01%	\$ 39,753,510	-0.38%	\$ 39,601,967	2.22%	\$ 40,479,297
Change in Expenditures - Cash Basis				1,352,276		(403,724)		(151,544)		877,330
Total Expenditures, Financial Reporting Basis		39,314,958		40,446,619		40,528,510		40,401,967		40,954,297
Change in unrestricted fund balance-Cash basis		\$ 881,206		\$ 1,460,718		\$ 1,745,259		\$ 2,979,208		\$ 3,391,578

Palisades Charter High School Multi-Year Projection: 2020-2021 Estimated Actuals and Projections Until 2025-2026

Revenues	2021-22 Estimated Actuals		2022-2023		2023-2024		2024-2025		2025-2026		
	Totals	% change	Totals	% change	Totals	% change	Totals	% change	Totals	% change	
Change in expenditures, financial reporting basis			1,131,662		81,891		(126,544)		552,330		
Depreciation	\$ 980,000		\$ 980,000		\$ 925,000		\$ 950,000		\$ 975,000		
Fund Balance Change (financial reporting basis, including fixed assets)	\$ 371,206		\$ 1,171,333		\$ 970,259		\$ 2,179,208		\$ 2,916,578		
Additional OPEB Reporting Requirement (as required by GASB 75)	\$ 744,631		\$ 744,631		\$ 744,631		\$ 744,631		\$ 744,634		
Fund Balance with OPEB obligation reported	\$ (373,425)		\$ 426,702		\$ 225,628		\$ 1,434,577		\$ 2,171,944		
salary	\$ 20,538,837		\$ 20,773,971		\$ 20,534,685		\$ 20,285,678		\$ 20,443,662		
benefit	\$ 9,009,636		\$ 9,821,102		\$ 9,938,554		\$ 10,026,812		\$ 10,213,750		
% benefit to salary	43.87%		47.28%		48.40%		49.43%		49.96%		
% salary/benefit of expenses	76.15%		76.19%		76.66%		76.54%		75.74%		
Assumptions to Use (Based on Department of Finance figures)											
STRS	16.920%		19.100%		19.100%		19.100%		19.100%		
PERS	22.910%		25.370%		25.200%		24.600%		23.700%		
OASDI	6.200%		6.200%		6.200%		6.200%		6.200%		
Medicare	1.450%		1.450%		1.450%		1.450%		1.450%		
SUI	0.500%		0.500%		0.200%		0.200%		0.200%		
WCI	1.800%		1.800%		1.800%		1.800%		1.800%		
CPI	3.96%		6.11%		3.14%		1.97%		2.31%		
Stat COLA	1.70%		6.56%		5.38%		4.02%		3.72%		
OPEB Liability Amount	\$1,534,631		\$1,534,631		\$1,534,631		\$1,534,631		\$1,534,634		
Unduplicated Count	853.00		827.00		827.00		827.00		827.00		
LCFF Revenue Calculations - based on FCMAT LCFF Calculator											
ADA	ADA %age	Enrollment/ADA (P-2)	Enrollment (lower class size)	Enrollment (Project flat fro)	Enrollment (Project Flat)						
Changes in ADA		2,832	2,866	2,866	2,866				2,866		
		-									
	COLA Factor		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
	Per student funding (9-12) Updated	\$ 10,602	\$ 29,539,379	\$ 11,642	\$ 33,367,214	\$ 11,641	\$ 33,363,106	\$ 12,109	\$ 34,704,394	\$ 12,559	\$ 35,994,094
	Total Current Year LCFF Funding		29,539,379	12.96%	33,367,214	-0.01%	33,363,106	4.02%	34,704,394		35,994,094

Palisades Charter High School - Board Meeting - Agenda - Tuesday June 21, 2022 at 5:00 PM
 Palisades Charter High School - 2021-2022 Estimated Actuals as of 5/22/22 and 2022-2023 Adopted Budget as Recommended by B/F 6/6/2022

ADA	2832	2021-2022 Adopted Budget (Full Return), DRAFT as of 5/25/21			2021-2022 Adopted Budget (Full Return, B/F Recommended), 6/11/21		2021-2022 2nd Interim Projections, 1/31/22		2021-2022		2021-2022 Estimated Actuals		2022-2023 Adopted Budget, DRAFT as of 5/23/2022			2022-2023 Adopted Budget, Recommended by B/F 6/6/2022			% of 2nd interim projections	Comments				
		Obj Code	Total	Total	Total	Actuals to Date as of 4/30/22	5/22/2022	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total								
A. Revenues																					\$		11,641.00	
LCFF/Revenue Limit Sources																								
	8011	15,104,903	15,104,903	10,962,726	10,392,620	12,355,682	15,953,974		15,953,974	15,555,226	15,555,226	95%	2820 ADA, per governor's guidance of 94% attendance yield											
	8012	6,777,237	6,777,237	8,345,193	6,458,130	8,465,010	8,717,573		8,717,573	8,577,654	8,577,654	77%	2820 ADA, per governor's guidance of 94% attendance yield											
	8019	-	-	-	231,457	-	-		-	-	-													
	8096	8,980,282	8,980,282	10,716,629	7,478,274	8,695,667	8,695,667		8,695,667	8,695,667	8,695,667	70%	2820 ADA, per governor's guidance of 94% attendance yield											
Total, LCFF/Revenue Limit Resources		30,862,422	30,862,422	30,024,548	24,560,481	29,516,359	33,367,214		33,367,214	32,828,547	32,828,547	82%												
Federal Revenues																								
	8181	586,743	777,041	756,994	670,637	751,228		815,877	815,877		802,782	802,782	89%	\$267.30/ADA PER LAUSD SELPA 6/4/21										
	8220	345,000	345,000	360,000	140,892	535,000		475,000	475,000		475,000	475,000	39%											
		-	-	-	-	-		-	-		-	-												
	8290	316,871	316,871	282,238	211,280	282,238		300,583	300,583		300,583	300,583	75%	revised amount per CDE, 12/31/21										
	8290	59,607	59,607	56,052	29,116	56,052		59,695	59,695		59,695	59,695	52%											
	8290	3,606	3,606	3,861	-	3,861		4,112	4,112		4,112	4,112	0%											
	8290	3,621	3,621	-	-	-		-	-		-	-												
	8290	24,214	24,214	21,761	11,520	21,761		23,175	23,175		23,175	23,175	53%											
	8290	35,337	35,337	35,337	15,794	35,337		37,634	37,634		37,634	37,634	45%											
	8290	10,170	10,170	10,000	3,063	10,000		10,000	10,000		10,000	10,000	31%											
	8290	-	-	472,831	-	472,831		-	-		-	-	0%	LACOE COVID testing award										
	8290	-	-	23	23	23		-	-		-	-	100%											
	8290	-	-	985,991	266,739	985,065		-	-		-	-	27%											
	8290	-	-	711,554	221,390	221,390		947,833	947,833		947,833	947,833	31%											
	8290	107,643	107,643	107,643	76,404	107,643		-	-		-	-	71%											
Total, Federal Resources		1,492,811	1,683,109	3,804,285	1,646,859	3,482,429		2,673,910	2,673,910		2,660,815	2,660,815	43%											
Other State Revenues																								
	8520	20,000	20,000	35,000	5,092	40,000		36,890	36,890		36,890	36,890	15%	higher reimbursement due to free meals										
	8550	-	139,071	139,084	139,084	139,084	146,109		146,109	143,764	143,764	100%	\$50.98/ADA											
	8560	-	436,050	461,616	355,367	458,100	467,158		467,158	459,660	459,660	77%	higher per ADA rate (\$163.00/ADA)											
	8560	-	142,443	184,080	52,610	182,678		186,290	186,290		183,300	183,300	29%	higher per ADA rate (\$65.00/ADA)										
	8590	164,827	164,827	242,836	242,836	242,836		270,374	270,374		270,374	270,374	100%											
	8590	12,073	12,073	10,000	-	10,000		-	-		10,000	10,000	0%											
	8590	470,566	470,566	547,287	547,287	547,287		-	-		-	-	100%	Per CDE 8/19/21- \$915,651 allocation, spent \$368K in 2021										
	8590	2,051,780	2,051,780	1,025,890	119,222	1,025,890		-	-		-	-	12%	first allocation received in 2021, part of beginning balance										
	8590				27,000	27,000		-	-		-	-												
	8590							645,524	645,524		645,524	645,524		Expanding A-G courses										
	8590			425,181	425,181	50,000		375,181	375,181		375,181	375,181	100%	Received Dec 2021- revenue to recognize as expenses are spent										
Total, State Revenues		2,719,245	3,436,809	3,070,974	1,913,679	2,722,875	613,267	1,514,259	2,127,526	613,424	1,511,269	2,124,693	62%											
Other Local Revenues																								
	8311	1,864,023	2,002,632	2,143,258	1,898,747	2,126,933		2,309,973	2,309,973		2,272,897	2,272,897	89%	\$756.80 PER LAUSD SELPA 10/21										
	8634	240,000	240,000	150,000	72,428	80,000		90,000	90,000		90,000	90,000	48%	lower a la carte sales										
	8560	1,046,000	1,046,000	1,046,000	714,170	1,046,000	1,021,000		1,021,000	1,021,000	1,021,000	1,021,000	68%											
	8660	129,549	129,549	80,000	43,568	60,000	80,000		80,000	80,000	80,000	80,000	54%											
	8679	100,000	100,000	126,568	126,568	126,568		100,000	100,000		100,000	100,000	100%	higher receipt from SELPA										
	8699	450,000	450,000	450,000	515,364	525,000		-	-	450,000	450,000	450,000	115%	2022-23 Fundraising revenue will be acknowledged when there is a development budget										
Total, Other Local Revenues		3,829,572	3,968,181	3,995,826	3,370,845	3,964,501	1,101,000	2,499,973	3,600,973	1,551,000	2,462,897	4,013,897	48%											
Total Revenues		38,904,050	39,950,522	40,895,632	31,491,865	39,686,164	35,081,481	6,688,142	41,769,623	34,992,971	6,634,982	41,627,952	5%											
B. Expenditures																								
Certificated Salaries																								

Palisades Charter High School - Board Meeting - Agenda - Tuesday June 21, 2022 at 5:00 PM
 Palisades Charter High School - 2021-2022 Estimated Actuals as of 5/22/22 and 2022-2023 Adopted Budget as Recommended by B/F 6/6/2022

ADA	2832	2021-2022 Adopted Budget (Full Return), DRAFT as of 5/25/21	2021-2022 Adopted Budget (Full Return, B/F Recommended), 6/11/21	2021-2022 2nd Interim Projections, 1/31/22	2021-2022	2021-2022 Estimated Actuals	2022-2023 Adopted Budget, DRAFT as of 5/23/2022			2022-2023 Adopted Budget, Recommended by B/F 6/6/2022			% of 2nd interim projections	Comments
	Obj Code	Total	Total	Total	Actuals to Date as of 4/30/22	5/22/2022	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total		
Teachers' Salaries-Full-Time	1110	13,282,106	13,282,106	13,282,106	10,063,094	13,199,284	11,569,469	1,700,134	13,269,603	11,569,469	1,700,134	13,269,603	76%	22-23 includes 0.25% adjustment to base salary (per union agreement)
Teachers Salaries-Librarian	1130	141,176	141,176	141,176	102,676	135,685	139,024		139,024	139,024		139,024	73%	
Teachers' Salaries-Substitute	1160	238,941	238,941	318,941	403,817	568,735	320,000		320,000	320,000		320,000	127%	21-22: reallocated \$80k of ESSER funds from classified salaries to certificated sub salaries. For 22-23, the sub salaries were reduced
Cert Pupil Supp Sal-Counselors	1210	817,927	817,927	831,275	689,845	933,528	942,528		942,528	942,528		942,528	83%	Includes additional hours for counseling staff
Cert Administrators	1310	918,695	918,695	918,695	754,840	973,000	909,644	143,142	1,052,786	909,644	143,142	1,052,786	82%	2022-23 Cert Admin salaries now includes a Certificated HR Director.
Other Support/Step& Column Impact	1330	119,633	119,633	119,633			122,624		122,624	122,624		122,624	0%	
Auxiliaries/Periods/Net	1930	-	-	-					-			-		Approximately \$770k of auxiliaries are included in FT Certificated Salaries
FTEs Increase/Decrease		165,000	130,360	130,360			(37,000)		(37,000)	(37,000)		(37,000)	0%	
Impact of Tentative UT/LA Agreement		-	-	251,313					-	-		-	0%	Negotiations currently in process.
Certificated Off-Schedule Pay		-	7,000	7,000					-	-		-	0%	
ESSER II/III funded certificated time		-	-	97,833					-	-		-	0%	
ELO Related Certificated Time	1110	589,952	589,952	699,952			336,000		336,000		336,000	336,000	0%	Estimated additional PD expense for 2022-23 (ELO)
Total, Certificated Salaries		16,273,430	16,245,790	16,798,284	12,014,273	15,810,233	13,966,289	2,179,276	16,145,565	13,966,289	2,179,276	16,145,565	72%	
Classified Salaries														
Instruct Aide	2110	944,412	944,412	944,412	602,217	855,410		946,773	946,773		946,773	946,773	64%	2021-22 was lower due to leaves of absence. FTEs are expected to return in 2022-23
Maint/Operations	2210	114,902	114,902	114,902	154,544	184,544	144,544		144,544	144,544		144,544	135%	
Classified Administrators	2310	416,609	416,609	386,609	303,749	323,036	295,790		295,790	295,790		295,790	79%	Shifted HR Director from Classified Admin to Certificated Admin Salaries
Cler Tech Office Staff Sal-FT	2410	1,935,059	1,935,059	1,935,059	1,338,822	1,963,500	1,939,897		1,939,897	1,939,897		1,939,897	69%	
Food Services	2430	48,397	48,397	48,397	46,602	56,602		52,781	52,781		52,781	52,781	96%	Includes additional hours for summer: free/reduced outreach, orientation & Universal meal implementation
Cler Tech Off Staff Sal-Sub	2460	34,817	34,817	34,817	30,319	67,000	75,000		75,000	75,000		75,000	87%	Accounts for 2 clerical subs per day (6 hrs) - attendance/absenteeism outreach
Other Classified	2920	975,966	975,966	1,015,966	902,032	1,049,021	951,644	100,000	1,051,644	951,644	100,000	1,051,644	89%	
Math Paraprofessionals	2920	166,212	166,212	166,212	168,815	229,490	230,063		230,063	230,063		230,063	102%	
Impact Step & Column/Proposed New Positions/Hours		160,000	110,000	110,000			(108,085)		(108,085)	(108,085)		(108,085)	0%	Reduction of 4 Paraprofessionals (SpEd aid) due to categorical funds being exhausted in 21-22. Also, 1 Sr. Office Assistant role is not being backfilled.
Classified Retro		-	7,000	7,000					-	-		-	0%	
Classified Additional Time		-	-	35,204					-	-		-	0%	
ELO Related Classified Time	2920	436,400	436,400	436,396					-	-		-	0%	
Total, Classified Salaries		5,232,774	5,189,774	5,234,974	3,547,101	4,728,604	3,528,853	1,099,554	4,628,407	3,528,853	1,099,554	4,628,407	68%	
Employee Benefits														
State Teachers Retirement System (STRS), Certificated Positions	3111	2,753,464	2,748,788	2,842,270	1,892,101	2,675,091	2,667,561	416,242	3,083,803	2,667,561	416,242	3,083,803	67%	STRS Employer contribution rate increases from 16.92% (2021-22) to 19.1% (2022-23)
Public Employees Retirement System (PERS), Classified Positions	3212	1,198,828	1,188,977	1,199,333	643,892	1,083,323	895,270	278,957	1,174,227	895,270	278,957	1,174,227	54%	PERS employer contribution rate increases from 22.91% (2021-22) to 25.37% (2022-23)
OASDI, Certificated Positions	3311	-	-	15,000	17,220	23,220	23,278		23,278	23,278		23,278	115%	
OASDI, Classified Positions	3312	324,432	321,766	324,568	215,987	293,173	218,789	68,172	286,961	218,789	68,172	286,961	67%	
Medicare, Cert Positions	3331	235,965	235,564	243,575	172,933	229,248	202,511	31,600	234,111	202,511	31,600	234,111	71%	
Medicare, Class Positions	3332	75,875	75,252	75,907	50,651	68,565	51,168	15,944	67,112	51,168	15,944	67,112	67%	
Hlth & Wlfr Benefits, Cert	3411	2,538,722	2,538,722	2,538,722	1,948,572	2,361,424	2,280,484	258,238	2,538,722	2,280,484	258,238	2,538,722	77%	Rate increase of 5.9%, also accounted for fewer FTE eligible for benefits
Hlth & Wlfr Benefits, Class	3412	1,282,463	1,269,575	1,269,575	956,222	1,156,130	940,575	329,000	1,269,575	940,575	329,000	1,269,575	75%	Rate increase of 5.9%, also accounted for fewer FTE eligible for benefits
State Unemploy Insur, Cert Pos	3511	200,163	200,163	83,991	57,755	79,051	27,933	4,359	32,291	69,831	10,896	80,728	69%	Rate maintains at 0.50% by state of CA (compared to 0.05% in 2019-2020)
State Unemploy Insur, Clas Pos	3512	64,363	64,363	26,175	24,752	23,643	7,058	2,199	9,257	17,644	5,498	23,142	95%	Rate maintains at 0.50% by state of CA (compared to 0.05% in 2019-2020)
Worker Comp Insur, Cert Pos	3611	187,578	158,737	158,737	133,339	158,737	174,611		174,611	174,611		174,611	84%	Tentative increase of 10% for 2022-23 (compared to 20%+ increase in 2021-22)
Worker Comp Insur, Class Pos	3612	80,390	68,030	68,030	57,144	68,030	74,833		74,833	74,833		74,833	84%	Tentative increase of 10% for 2022-23 (compared to 20%+ increase in 2021-22)
Lifetime Retiree Benefits, Cert	3911	553,000	553,000	553,000	319,870	553,000	553,000		553,000	553,000		553,000	58%	must fund at this level per actuary & LAUSD recommendation

2022-2023 Textbook Requests

Palisades Charter High School
Department Textbooks Requests

Expense	21-22 Textbook Budget	21-22 YTD Spending 4/13/22	22-23 Textbook Requests	B/F recommended (5/16)	Comments
AA Team					
AP/Main Office					
Athletics					
Athletic Director					
Attendance					
Career Center					
College Center	\$ 600.00	\$ -		\$ -	No request
Counseling					
Deans					
EL Program					
English	\$ 6,367.00	\$ 4,382.96	\$ 8,969.35	\$ 8,969.35	Funded above the requested amount due to recommendation from library
Finance					
Fuerza Unida					
Health (Nurse's Office)					
HR					
Intervention					
Library	\$ 8,000.00	\$ 6,745.61	\$ 8,000.00	\$ 8,000.00	
Math	\$ 6,376.00	\$ 14,125.17	\$ 33,885.07	\$ 33,885.07	Reduced request by \$29k. Statistics books will be repaired (will purchase the new books next year)
Pali Academy					
Science	\$ 10,599.00		\$ 208,976.60	\$ 208,976.60	Partially funded via A-G completion grant
Social Science			\$ 110,055.43	\$ 110,055.43	Partially funded via A-G completion grant
SPED					
TECH ED	\$ 1,500.00	\$ 500.39	\$ 2,150.00	\$ 2,150.00	\$2,000 of this request is funded via CTE (non-General Fund)
VAPA	\$ 6,670.00	\$ 2,320.67	\$ 4,540.00	\$ -	
World Languages		\$ 172.80	\$ 26,250.00	\$ 26,250.00	WL textbook budget will be reviewed at a later meeting.
Virtual Academy	\$ 2,000.00	\$ -			
Class Expansion/Master Schedule Changes				\$ 5,000.00	B&F recommended to allocate \$5k for class expansion
GRAND TOTAL	\$ 42,112.00	\$ 28,247.60	\$ 402,826.45	\$ 403,286.45	

NOTES

\$2,000 of the request is funded via CTE

The A-G completion grant can fund up to approximately \$313,000

World Language textbook request will be reviewed on 5/26

PCHS IMA
3 Year History & Per-student spending

	3-Year (2016-2019)	IMA per student	% of total IMA	2021-2022 Requested IMA	2021-2022 Amount Recommended	2021-2022 IMA YTD 4/13/2022	2022-2023 Requested IMA	
Department	Average	Based on 3-Yr Avg	rate: \$132/student					Comments
Acadec	\$ 3,657.81			\$ -	\$ 2,076.00	\$ 1,943.43	\$ 3,657.81	DID NOT TURN IN
Academic Achievement Team	\$ 7,573.69	\$ 2.50	1.88%	\$ -	\$ 7,573.69	\$ 7,585.43	\$ 14,350.00	
Athletic Director	\$ 13,888.07	\$ 4.59	3.44%	\$ 36,450.00	\$ 25,000.00	\$ 22,603.53	\$ 36,450.00	
Attendance Office	\$ 3,019.32	\$ 1.00	0.75%	\$ 3,500.00	\$ 3,500.00	\$ 3,318.45	\$ 3,019.32	
Campus Unification	\$ -	\$ -	0.00%	\$ 5,457.81	\$ 1,800.00			
College Center	\$ 1,411.20	\$ 0.47	0.35%	\$ 2,000.00	\$ 2,000.00	\$ 609.89	\$ 1,411.20	
Counseling Office	\$ 6,975.97	\$ 2.30	1.73%	\$ 21,603.96	\$ 21,603.96	\$ 1,439.06	\$ 15,770.00	
Deans Office (combined with security)	\$ 4,781.77	\$ 1.58	1.19%	\$ 6,800.00	\$ 4,050.00	\$ 4,483.64	\$ 6,800.00	serves school-wide population
English Department	\$ 2,025.56	\$ 0.68	0.51%	\$ 2,025.56	\$ 2,025.56	\$ 1,563.98	\$ 2,025.56	
English Learner / Bilingual (combined with Literacy)	\$ 3,035.99			\$ -	\$ 3,000.00	\$ 193.36	\$ 3,035.99	DID NOT TURN IN
World Languages	\$ 769.73	\$ 0.44	0.33%	\$ 2,500.00	\$ 2,500.00	\$ 2,300.00	\$ 2,600.00	
Health Office/School Nurse	\$ 3,068.33	\$ 1.01	0.76%	\$ 3,555.70	\$ 3,555.70	\$ 1,898.37	\$ 3,068.33	DID NOT TURN IN
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%	\$ -	\$ 2,557.97		\$ -	rolls up to AA Team
LCAP (TVN/FUERZA)	\$ 1,040.43	\$ 1.14	0.86%	\$ 1,650.00	\$ 1,628.00	\$ 1,081.55	\$ 1,040.43	
Leadership Class	\$ 67.84			\$ 1,094.92	\$ 1,094.92	\$ -	\$ 200.00	
Library	\$ 4,708.73	\$ 1.55	1.17%	\$ 3,657.81	\$ 3,657.81	\$ 2,197.61	\$ 4,708.73	serves school-wide population
Math	\$ 1,888.72	\$ 0.83	0.62%	\$ 23,756.52	\$ 14,871.00	\$ 17,449.07	\$ 17,693.82	
Mesa	\$ 634.20			\$ -	\$ 513.00	\$ 13.98	\$ 634.20	DID NOT TURN IN
PE	\$ 11,678.34	\$ 7.65	5.74%	\$ 11,678.34	\$ 11,678.34	\$ 9,250.81	\$ 11,678.34	DID NOT TURN IN
Science	\$ 50,523.01	\$ 19.00	14.27%	\$ 90,900.00	\$ 61,400.00	\$ 49,137.30	\$ 63,300.00	
Social Studies	\$ 2,602.27	\$ 0.99	0.74%	\$ 2,891.27	\$ 2,891.27	\$ 1,801.80	\$ 2,602.27	
Special Ed	\$ 8,359.68	\$ 22.35	16.78%	\$ 7,290.00	\$ 7,290.00	\$ 5,576.62	\$ 4,270.00	
SPED - Section 504 Program	\$ 204.38			\$ -				
Study Center/Tutoring	\$ 221.67	\$ 0.07	0.05%	\$ -	\$ 205.00	\$ 948.30	\$ 221.67	DID NOT TURN IN
Summer School (see LCAP Summer school)	\$ -			\$ -		\$ 234.01		
Tech Ed	\$ 8,245.92	\$ 7.78	5.84%	\$ 45,816.00	\$ 15,000.00	\$ 7,936.79	\$ 11,500.00	
Tech Ed - CTE						\$ 37,092.84	\$ 35,000.00	
Temescal	\$ 1,280.25	\$ 3.52	2.64%	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,280.25	
Testing	\$ 240.97	\$ 0.08	0.06%	\$ -		\$ -		rolls up to AA Team
VAPA	\$ 57,693.85	\$ 42.67	32.04%	\$ 101,135.51	\$ 60,000.00	\$ 35,048.59	\$ 77,886.16	
VAPA - CTE						\$ 12,295.79		
Virtual Academy (Independent Study)	\$ 203.30			\$ 703.30	\$ 703.30	\$ -		
Work Experience (Career Center)	\$ 647.16	\$ 5.14	3.86%	\$ 647.16	\$ 647.16	\$ -	\$ 647.16	DID NOT TURN IN
GRAND TOTAL	\$ 205,770.59	\$ 133.18	100%	\$ 376,363.86	\$ 266,837.14	\$ 228,004.20	\$ 324,851.24	

**Palisades Charter High School
2022-2023 Tech Supplies**

21/22 Budgeted	\$ 15,000.00	\$ -	\$ 30,800.00	\$ 36,500.00	\$ 3,500.00	\$ 85,800.00
Row Labels	School-Wide Tech Supplies	Exp Learning Opportunities Grt	Toner	Paper	Tech Dept Supplies	Grand Total
AMAZON	\$ 4,746.81		\$ 4,969.79		\$ 1,172.08	\$ 10,888.68
AMAZON CAPITAL SERVICES, INC		\$ 77.91	\$ 1,682.16			\$ 1,760.07
APPLE COMPUTER, INC.	\$ -					\$ -
CDW GOVERNMENT, INC.		\$ 335.24				\$ 335.24
Complete Business Systems			\$ 2,976.74			\$ 2,976.74
MONOPRICE INC			\$ 3,182.70			\$ 3,182.70
OFFICE CONNECTION	\$ 4,577.10			\$ 11,110.91		\$ 15,688.01
STAPLES ADVANTAGE	\$ 688.76					\$ 688.76
STS EDUCATION, SCHOOL TECH SUPPLY		\$ 438.00				\$ 438.00
TERRA TONER			\$ 19,270.34			\$ 19,270.34
T-MOBILE USA INC.		\$ 11,680.00				\$ 11,680.00
US BANK CORPORATE PAYMENT SYSTEMS			\$ 134.80			\$ 134.80
Grand Total	\$ 10,012.67	\$ 12,531.15	\$ 32,216.53	\$ 11,110.91	\$ 1,172.08	\$ 67,043.34
Amount Remaining	\$ 4,987.33	\$ (12,531.15)	\$ (1,416.53)	\$ 25,389.09	\$ 2,327.92	\$ 18,756.66
Projected 21/22 Totals	\$ 6,000.00	\$ 13,500.00	\$ 38,000.00	\$ 36,500.00	\$ 2,000.00	\$ 96,000.00
Recommended Budget 22/23	\$ 33,000.00	\$ 11,700.00	\$ 33,350.00	\$ 45,000.00	\$ 5,000.00	\$ 128,050.00

**Palisades Charter High School
2022-2023 Other Supplies**

21/22 Budgeted	\$ 3,000.00	\$ 15,000.00	\$ 3,800.00	\$ -	\$ -	\$ 21,800.00	
Row Labels	Human Resources	School wide Supplies	Hospitality	CTE Student Conference Expenses	PD Supplies	Donation Based/PCHS Fund Operating Supplies	Grand Total
CTE Grant							
BRAD KOLAVO				\$ 674.98			\$ 674.98
DUNN EDWARDS				\$ 832.68			\$ 832.68
CTE Grant Total				\$ 1,507.66			\$ 1,507.66
Exp Learning Opportunities Grt							
CHARTWELLS DINING SERVICE		\$ 2,192.70					\$ 2,192.70
SMART & FINAL		\$ 176.06					\$ 176.06
Exp Learning Opportunities Grt Total		\$ 2,368.76					\$ 2,368.76
LCAP Expenses							
CHARTWELLS DINING SERVICE			\$ 1,215.46				\$ 1,215.46
FIESTA FEAST			\$ 2,880.00				\$ 2,880.00
GIOVANNI STEWART			\$ 857.83				\$ 857.83
GROOVY SILK		\$ 562.83					\$ 562.83
MYRNA CERVANTES			\$ 599.20				\$ 599.20
STAPLES ADVANTAGE		\$ 755.52	\$ -				\$ 755.52
LCAP Expenses Total		\$ 1,318.35	\$ 5,552.49				\$ 6,870.84
State Learning Loss Mitigation Funds							
CHARTWELLS DINING SERVICE		\$ 2,149.01					\$ 2,149.01
State Learning Loss Mitigation Funds Total		\$ 2,149.01					\$ 2,149.01
Title II Teacher Quality							
MONICA IANNESSA					\$ 263.96		\$ 263.96
Title II Teacher Quality Total					\$ 263.96		\$ 263.96
Unrestricted Resources							
AMAZON		\$ 376.43					\$ 376.43
AMAZON CAPITAL SERVICES, INC		\$ 109.39					\$ 109.39
BROOKE KING		\$ 65.03					\$ 65.03
CAFÉ VIDA			\$ 1,445.40				\$ 1,445.40
CHARTWELLS DINING SERVICE			\$ 12,432.81				\$ 12,432.81
DON PARCELL			\$ 125.04				\$ 125.04
ELEAD RESOURCES	\$ 1,728.75						\$ 1,728.75
EPROMOS PROMOTIONAL PRODUCTS	\$ 1,672.01						\$ 1,672.01
INTUIT.COM		\$ 270.00					\$ 270.00
JASON CHIN		\$ 162.37					\$ 162.37
JONES SCHOOL SUPPLY CO., INC.		\$ 618.30					\$ 618.30
LAUSD GEN SUPPLIES		\$ 1,153.82					\$ 1,153.82

**Palisades Charter High School
2022-2023 Other Supplies**

21/22 Budgeted	\$ 3,000.00	\$ 15,000.00	\$ 3,800.00	\$ -	\$ -	\$ 21,800.00	
Row Labels	Human Resources	School wide Supplies	Hospitality	CTE Student Conference Expenses	PD Supplies	Donation Based/PCHS Fund Operating Supplies	Grand Total
MONIQUE LEE	\$ 32.80						\$ 32.80
NOVA VISION		\$ 1,654.94					\$ 1,654.94
PALISADES CHARTER H.S. BOOSTER CLUB	\$ 500.00					\$ 1,020.00	\$ 1,520.00
PALISADES GARDEN CAFE			\$ 505.02				\$ 505.02
RUSSEL HOWARD		\$ 146.38					\$ 146.38
STAPLES ADVANTAGE	\$ 873.29	\$ 852.71					\$ 1,726.00
SUNSHINE CLUB						\$ 738.55	\$ 738.55
VISTAPRINT		\$ 360.81					\$ 360.81
WELDON, WILLIAMS & LICK, iNC.		\$ 509.60					\$ 509.60
Unrestricted Resources Total	\$ 4,806.85	\$ 6,279.78	\$ 14,508.27			\$ 1,758.55	\$ 27,353.45
Grand Total	\$ 4,806.85	\$ 12,115.90	\$ 20,060.76	\$ 1,507.66	\$ 263.96	\$ 1,758.55	\$ 40,513.68
Amount Remaining	\$ (1,806.85)	\$ 2,884.10	\$ (16,260.76)	\$ (1,507.66)	\$ (263.96)	\$ (1,758.55)	\$ (18,713.68)
Projected Ending Balance	\$ 6,000.00	\$ 17,000.00	\$ 27,500.00	\$ 1,507.66	\$ 263.96	\$ 2,000.00	\$ 54,271.62
22/23 Recommended Budget	\$ 3,000.00	\$ 15,000.00	\$ 20,000.00	\$ -	\$ 2,000.00	\$ 15,000.00	\$ 55,000.00

**Palisades Charter High School
2022-2023 Non Capital Expenditures**

21/22 Budgeted	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,200.00	\$ 126,300.00	\$ -	\$ 576,500.00
Row Labels	Child Nutrition:School Program	CTE Grant	Ed Foundation	ESSER II Fund	Exp Learning Opportunities Grt	LCAP Expenses	State Learning Loss Mitigation Funds	Unrestricted Resources	Voc & Applied Perkins Sec 131	Grand Total	
10000											
ACTION DUCT CLEANING COMPANY				\$ 25,000.00						\$ 25,000.00	
AMAZON		\$ 918.04								\$ 918.04	
APPLE COMPUTER, INC.		\$ 5,773.52								\$ 5,773.52	
B&H PHOTO VIDEO		\$ 11,858.39								\$ 11,858.39	
BEST BUY GOV/ED LCC		\$ 26,548.22								\$ 26,548.22	
CDW GOVERNMENT, INC.		\$ 2,009.32								\$ 2,009.32	
CHARTWELLS DINING SERVICE							\$ 13,412.55			\$ 13,412.55	
GUITAR CENTER STORES INC		\$ 2,492.21								\$ 2,492.21	
KML GROUP		\$ 3,381.00								\$ 3,381.00	
METEOR EDUCATION, LLC		\$ 8,802.23								\$ 8,802.23	
NANCY CASSARO-FRACCHIOLLA		\$ 8,429.94								\$ 8,429.94	
SAMY'S CAMERA		\$ 12,141.78								\$ 12,141.78	
STAPLES ADVANTAGE		\$ 574.22								\$ 574.22	
STS EDUCATION, SCHOOL TECH SUPPLY		\$ 7,158.93								\$ 7,158.93	
VIRCO INC		\$ 4,682.17				\$ 8,623.76				\$ 13,305.93	
WALTER STUART HANSEN		\$ 3,683.00								\$ 3,683.00	
THE HOME DEPOT PRO		\$ 310.98								\$ 310.98	
4 WALL ENTERTAINMENT									\$ 5,813.33	\$ 5,813.33	
SHAR									\$ 2,762.60	\$ 2,762.60	
10000 Total		\$ 98,763.95		\$ 25,000.00		\$ 8,623.76	\$ 13,412.55		\$ 8,575.93	\$ 154,376.19	
24200											
AMAZON					\$ 2,068.31					\$ 2,068.31	
AMAZON CAPITAL SERVICES, INC								\$ 1,606.37		\$ 1,606.37	
CDW GOVERNMENT, INC.							\$ 1,523.57			\$ 1,523.57	
GHA TECHNOLOGIES INC								\$ 536.55		\$ 536.55	
LIGHTWERKS					\$ 98,505.99					\$ 98,505.99	
STS EDUCATION, SCHOOL TECH SUPPLY					\$ 29,508.42					\$ 29,508.42	
WALTER STUART HANSEN								\$ 1,287.05		\$ 1,287.05	
CSI LEASING			\$ 47,900.60							\$ 47,900.60	
24200 Total			\$ 47,900.60		\$ 130,082.72		\$ 1,523.57	\$ 3,429.97		\$ 182,936.86	
37000											
CHARTWELLS DINING SERVICE	\$ 4,237.20									\$ 4,237.20	
37000 Total	\$ 4,237.20									\$ 4,237.20	
82000											
ACTION DUCT CLEANING COMPANY							\$ 26,743.99			\$ 26,743.99	
AMAZON							\$ 3,401.19			\$ 3,401.19	
AMAZON CAPITAL SERVICES, INC							\$ 3,681.60			\$ 3,681.60	
DEMCO							\$ 7,469.60			\$ 7,469.60	
STAPLES ADVANTAGE							\$ 3,087.52			\$ 3,087.52	
VIRCO INC							\$ 9,587.34			\$ 9,587.34	
82000 Total							\$ 53,971.24			\$ 53,971.24	

**Palisades Charter High School
2022-2023 Non Capital Expenditures**

21/22 Budgeted	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 449,200.00	\$ 126,300.00	\$ -	\$ 576,500.00
Row Labels	Child Nutrition:School Program	CTE Grant	Ed Foundation	ESSER II Fund	Exp Learning Opportunities Grt	LCAP Expenses	State Learning Loss Mitigation Funds	Unrestricted Resources	Voc & Applied Perkins Sec 131	Grand Total	
Grand Total	\$ 4,237.20	\$ 98,763.95	\$ 47,900.60	\$ 25,000.00	\$ 130,082.72	\$ 8,623.76	\$ 14,936.12	\$ 57,401.21	\$ 8,575.93	\$ 395,521.49	
Amount Remaning	\$ (3,237.20)	\$ (98,763.95)	\$ (47,900.60)	\$ (25,000.00)	\$ (130,082.72)	\$ (8,623.76)	\$ 434,263.88	\$ 68,898.79	\$ (8,575.93)	\$ 180,978.51	
Projected Total 21/22	\$ 4,237.20	\$ 113,763.95	\$ 47,900.60	\$ 787,110.56	\$ 200,000.00	\$ 8,623.76	\$ -	\$ 70,000.00	\$ 8,575.93	\$ 1,240,212.00	
Amount Recommended 22/23								\$ 1,168,701.00		\$ 1,168,701.00	

Furniture		\$ -
Technology Requests		\$ 982,351.00
Tech mixer cart updates		\$ 6,000.00 one time funding
Swipe K12 cart updates		\$ 5,300.00
Raptor replacement		\$ 2,200.00
Faculty/staff refresh		\$ 245,000.00
Printing		\$ 32,000.00
POS terminals		\$ 17,739.00 cafeteria funds/one time
U102 cart		\$ 22,519.00
Replacement Carts		\$ 12,593.00
New and replacement student devices		\$ 450,000.00 on hold until next meeting
Computer lab refresh		\$ 100,000.00
eHallPass equipment		\$ 5,000.00 one time funding
Late bus payment and processing system		\$ 24,000.00 one time funding
Department tech requests (placeholder)		\$ 60,000.00

**Palisades Charter High School
2022-2023 Professional Development**

21/22 Budgeted	\$ 1,500.00	\$ 80,000.00	\$ 81,500.00
Row Labels	Mileage & Car Allowances	Travel and Conferences	Grand Total
Civic Center Permit			
BROOKE KING	\$ 79.52		\$ 79.52
Civic Center Permit Total	\$ 79.52		\$ 79.52
CTE Grant			
BRAD KOLAVO	\$ 383.29		\$ 383.29
GREEN CTE CONFERENCE		\$ 450.00	\$ 450.00
CTE Grant Total	\$ 383.29	\$ 450.00	\$ 833.29
LCAP Expenses			
SMALL AXE GROUP LLC		\$ 1,700.00	\$ 1,700.00
NATIONAL LITERACY		\$ 49.00	\$ 49.00
LCAP Expenses Total		\$ 1,749.00	\$ 1,749.00
Title II Teacher Quality			
ASCD		\$ 6,500.00	\$ 6,500.00
BELLEVUE SCHOOL DISTRICT		\$ 1,200.00	\$ 1,200.00
ELIZABETH BUTLER		\$ 350.00	\$ 350.00
ENVISION EDUCATION INC, DBA ENVISION LEARNING PARTNERS		\$ 152.97	\$ 152.97
JOEL JIMENEZ		\$ 99.00	\$ 99.00
SOUTHERN CALIFORNIA AP INSTITUTE		\$ 1,100.00	\$ 1,100.00
UT Arlington AP Summer Institute		\$ 550.00	\$ 550.00
THE COLLEGE BOARD		\$ 6,523.04	\$ 6,523.04
Title II Teacher Quality Total		\$ 16,475.01	\$ 16,475.01
Unrestricted Resources			
AMY OKAFOR	\$ 100.57	\$ 175.22	\$ 275.79
BRENDA CLARKE	\$ 187.20	\$ 60.00	\$ 247.20
BROOKE KING		\$ 80.00	\$ 80.00
CHRIS LEE	\$ 131.04	\$ 45.00	\$ 176.04
CSADA		\$ 250.00	\$ 250.00
DAVE SUAREZ	\$ 381.92		\$ 381.92
ENVISION EDUCATION INC, DBA ENVISION LEARNING PARTNERS		\$ 152.97	\$ 152.97
JASON CHIN	\$ 20.27		\$ 20.27
JOHN ACHEN	\$ 306.43	\$ 607.77	\$ 914.20
LAW OFFICES OF YOUNG, MINNEY & CORR, LLP		\$ 60.00	\$ 60.00
MONICA IANNESSA	\$ 20.35	\$ 15.00	\$ 35.35
MONIQUE LEE		\$ 15.00	\$ 15.00
PAMELA MAGEE	\$ 72.77		\$ 72.77
RUSSEL HOWARD	\$ 203.39		\$ 203.39
SCHOOL SERVICES OF CALIFORNIA INC		\$ 3,920.00	\$ 3,920.00
TAMMIE WILSON	\$ 119.34	\$ 90.12	\$ 209.46
MY SECURITY TRAINING		\$ 99.00	\$ 99.00
CALIFORNIA CHARTER SCHOOL ASSOCIATION		\$ 3,893.00	\$ 3,893.00
Unrestricted Resources Total	\$ 1,543.28	\$ 9,463.08	\$ 11,006.36
Grand Total	\$ 2,006.09	\$ 28,137.09	\$ 30,143.18
Amount Remaining	\$ (506.09)	\$ 51,862.91	\$ 51,356.82
Projected Total 21/22	\$ 3,000.00	\$ 45,000.00	\$ 48,000.00
Amount Recommended 22/23	\$ 4,000.00	\$ 200,000.00	\$ 204,000.00

**Palisades Charter High School
2022-2023 Subscriptions Licenses**

Row Labels	Sum of 21/22 Budgeted	Sum of 21/22 YTD (5/21/22)	22/23 Proposed	Description of License	Application
Child Nutrition:School Program					
INFINITE CAMPUS	\$ 7,408.80	\$ 7,408.80	\$ 7,408.80	cafeteria POS	schoolwide
Child Nutrition:School Program Total	\$ 7,408.80	\$ 7,408.80	\$ 7,408.80		
Civic Center Permit					
NEON ONE LLC	\$ 750.00	\$ 600.00	\$ 600.00	pool payment platform	pool
Civic Center Permit Total	\$ 750.00	\$ 600.00	\$ 600.00		
CTE Grant					
CELTEX	\$ 3,000.00	\$ -			
Knowledge Matters	\$ 5,390.00	\$ -			
MAKEMUSIC INC	\$ 2,360.00	\$ -			
PATRICIA KUPER	\$ -	\$ 750.00			
SPIRITUS MUNDI, LLC	\$ -	\$ 300.03			
CTE Grant Total	\$ 10,750.00	\$ 1,050.03	\$ -		
Ed Foundation					
ALBERT IO	\$ 15,975.00	\$ 7,687.50	\$ 15,975.00	AP Programs	school-wide
ALMABASE, INC.	\$ 9,129.00	\$ 2,500.00	\$ 9,129.00	Alumni donors database	PCHS fund
SOFTERWARE	\$ 9,129.00	\$ 11,024.79	\$ 9,129.00	PCHS fund donation platform	PCHS fund
Ed Foundation Total	\$ 34,233.00	\$ 21,212.29	\$ 34,233.00		
ESSER II Fund					
iLAND INTERNET SOLUTIONS CORP	\$ -	\$ 4,310.04	\$ 4,800.00	off site data backup services	tech
ESSER II Fund Total	\$ -	\$ 4,310.04	\$ 4,800.00		
Exp Learning Opportunities Grt					
NEARPOD INC	\$ -	\$ 10,800.00	\$ 10,800.00	Distance learning	school-wide
Exp Learning Opportunities Grt Total	\$ -	\$ 10,800.00	\$ 10,800.00		
LCAP Expenses					
ACHIEVE 3000	\$ 8,425.00	\$ 2,390.00	\$ 2,390.00	ELL/Literacy Program	EL program
ENCONIUM PUBLICAITONS	\$ 179.80	\$ -		ESL Subscription	EL program
GALE CENGAGE LEARNING	\$ -	\$ 981.75	\$ 1,000.00		
Houghton Mifflin	\$ 220.00	\$ 4,484.00	\$ 5,000.00	Reading inventory annual license - SCHOLASTIC	EL program
INTERNATIONAL ACADEMY OF SCIENCE	\$ 44,450.00	\$ 21,000.00	\$ 60,000.00	Acellus - Curriculum software	Pali academy
NEWSELA	\$ 750.00	\$ -		School-wide news subscription	EL program
LCAP Expenses Total	\$ 54,024.80	\$ 28,855.75	\$ 68,390.00		
Special Education					
N2Y	\$ 781.92	\$ 860.11	\$ 860.11	Special Ed	SpEd
PRO-ED	\$ 79.94	\$ 209.00	\$ 209.00	CAS-2 Report & Screening	SpEd
STARFALL EDUCATION FOUNDATION	\$ -	\$ 70.00	\$ 70.00		
Special Education Total	\$ 861.86	\$ 1,139.11	\$ 1,139.11		
State Lottery Revenue					
AKINS IT, INC.	\$ 36,000.00	\$ 36,060.42	\$ 29,446.00	Software licensing (network, spam, antivirus, cloud service)	Tech
AMAZON	\$ 141.26	\$ 196.01	\$ 196.01	Amazon.com prime membership for school	school-wide
ASBWORKS	\$ 1,694.00	\$ 1,694.00	\$ 1,694.00	ASB POS/Online Payment System	school-wide
BOARD ON TRACK	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Board meeting agenda/minutes/archive software	school-wide
BRIGHT BYTES INC.	\$ 5,000.00	\$ 8,000.00	\$ 5,565.00	Tool to get survey on ISTE standards	school-wide

**Palisades Charter High School
2022-2023 Subscriptions Licenses**

Row Labels	Sum of 21/22 Budgeted	Sum of 21/22 YTD (5/21/22)	22/23 Proposed	Description of License	Application
CDW GOVERNMENT, INC.	\$ 38,000.00	\$ 35,100.00	\$ 38,520.00	Software licensing (Adobe CS, Baracuda)	Tech
CONJUGEMOS	\$ -	\$ 115.00		Spanish	World Languages
DELTA MATH SOLUTIONS, LLC	\$ 1,250.00	\$ 1,710.00	\$ 1,200.00	LCAP - underperforming math (classroom)	Math
DESIGN SCIENCE INC.	\$ 675.00	\$ 607.50	\$ 607.50	Math type/equation software	Math
DROPBOX	\$ 199.00	\$ 199.00	\$ 199.00	File Management	Main office
EDPUZZLE, INC	\$ 1,440.00	\$ 1,550.00	\$ 2,850.00	assesment generator	school-wide
EDUCATIONAL NETWORKS	\$ 3,570.00	\$ 3,570.00	\$ 4,600.00	School website	Tech
ELEAD	\$ -	\$ (1,254.45)			
FOLLETT SCHOOL SOLUTIONS INC.	\$ 1,377.15	\$ 1,377.15	\$ 1,423.00	Library	library
FRONTLINE TECHNOLOGIES GROUP LLC	\$ 5,445.71	\$ 5,445.71	\$ 5,445.71	AESOP system (time/attendedance keeping for employees)	HR
GALE CENGAGE LEARNING	\$ 14,804.77	\$ 15,545.01	\$ 15,545.00	Library	library
GIZMOS	\$ 9,703.00	\$ 9,703.00	\$ 10,000.00	math/science simulations (e-learn)	Math/Science
IMPERO SOLUTIONS INC	\$ 4,726.58	\$ 4,726.58	\$ 6,800.00	Device monitoring	tech
INFINITE CAMPUS	\$ 46,583.05	\$ 46,583.05	\$ 49,282.20	SIS System	school-wide
INFOBASE HOLDINGS INC.	\$ -	\$ 1,815.11	\$ 1,906.00	e-learning & pd	
IXL LEARNING	\$ 12,656.00	\$ 12,656.00	\$ 12,656.00	Math learning software (homework)	Math
JAMF SOFTWARE	\$ 8,736.00	\$ 8,380.00	\$ 9,218.00	Apple device management system	tech
JSTOR	\$ 2,600.00	\$ 2,600.00	\$ 3,200.00	Library database	library
KAHOOT! AS	\$ 5,130.00	\$ 5,130.00	\$ 5,643.00	E-Learning	Schoolwide
KRITIK EDUCATION CORPORATION	\$ -	\$ 6,000.00	\$ 31,500.00	Aleks - algebra 1/geometry support, virtual curriculum	Schoolwide
KUTA SOFTWARE	\$ 406.66	\$ 807.34	\$ 807.34	Math learning software	Math
MAILCHIMP	\$ 1,055.88	\$ 805.93	\$ 1,050.00	E-Mail blast	main office
MCGRAW-HILL SCHOOL EDUCATION HOLDING LLC	\$ -	\$ 2,419.95	\$ 2,419.25		
MOCHAHOST	\$ -	\$ 199.13	\$ 300.00		
NAVIANCE, INC.	\$ 7,959.00	\$ 7,959.00	\$ 7,959.00	College readiness license	college center
OXFORD UNIVERSITY PRESS	\$ 835.00	\$ 851.70	\$ 851.70	Library database	library
PEAR DECK, INC	\$ 4,760.00	\$ 4,760.00	\$ 4,760.00	Interactive student engagement software	ed tech
POWERSCHOOL GROUP LLC (SCHOLOGY)	\$ 49,320.00	\$ 49,770.00	\$ 52,000.00	Learning Management System (LMS), 3 modules	school-wide
QUIZLET	\$ 4,309.20	\$ 287.92	\$ 4,309.00	Online quizzes	ed tech
RESPONDUS	\$ 3,745.00	\$ 3,745.00	\$ 4,045.00	Lockdown browser	tech
SAVVAS LEARNING COMPANY LLC	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00	Mastering Biology	Science
SCIRRA LIMITED	\$ 824.75	\$ 824.75		Game Deign	tech ed
SHOUTPOINT INC	\$ 3,795.00	\$ 3,795.00	\$ 3,795.00	Infinite campus robocall	school-wide
SOUNDTRAP	\$ 480.00	\$ 488.50		music software	music
STEM FUSE SD, LLC	\$ 2,000.00	\$ 2,000.00		GAMEIT	tech ed
TOUCHLINE SOFTWARE, INC.	\$ 365.00	\$ 385.00		Work experience permits	career center
TRACKMYSUBS	\$ -	\$ 134.80			
TURNITIN, LLC	\$ 11,762.00	\$ 11,762.00	\$ 11,762.00	Plagiarism software	school-wide
U S GAMES	\$ 348.00	\$ 199.00	\$ 199.00	Fitness Gram	school-wide
WEBIDCARD, INC.	\$ 1,199.00	\$ 1,199.00	\$ 1,319.00	Attendance office late student processing (SWIPEK12)	Attendance office
WEVIDEO INC	\$ 4,125.00	\$ 4,250.00	\$ 4,463.00	online video editor	school-wide
ZAMBOMBAZO	\$ 540.00	\$ 83.99	\$ 83.99	Italian learning	World Languages
ZOOM VIDEO COMMUNICATIONS, INC	\$ 11,300.00	\$ 11,423.20	\$ 11,004.00	video/webinar conferencing	school-wide
State Lottery Revenue Total	\$ 316,761.01	\$ 323,560.30	\$ 356,523.70		
Unrestricted Resources					

**Palisades Charter High School
2022-2023 Subscriptions Licenses**

Row Labels	Sum of 21/22 Budgeted	Sum of 21/22 YTD (5/21/22)	22/23 Proposed	Description of License	Application
ACCREDITING COMMISSION FOR SCHOOLS	\$ 1,070.00	\$ 1,100.00	\$ 1,100.00	WASC	school-wide
ASSOC. OF CA SCHOOL ADMINISTRATORS	\$ 755.40	\$ -		Membership for administration association	school-wide
BOOKLIST	\$ 169.50	\$ -			
California Charter Schools Association	\$ 30,282.00	\$ 30,210.00	\$ 30,250.00	Charter school association membership	school-wide
CANLENDY	\$ 576.00	\$ -		Scheduling/calendar software	school-wide
CENTER FOR EDUCATION AND EMPLOYMENT LAW	\$ 338.00	\$ 517.00	\$ 517.00	Legal/safety updates	HR
EBOOKS.COM	\$ 154.75	\$ -			
EDUCATION WEEK	\$ -	\$ 79.00	\$ 79.00		
GIMKIT	\$ 250.00	\$ -			
HOME CAMPUS	\$ 595.00	\$ 595.00	\$ 595.00	Athletics	Athletics
HOONUIT, INC	\$ 1,745.30	\$ -		Professional Development learning licenses	school-wide
INTELTEK, INC.	\$ 147.00	\$ -			
PALISADES CHAMBER OF COMMERCE	\$ 225.00	\$ -		Chamber membership	school-wide
RAPTOR	\$ 832.50	\$ -	\$ 1,047.00	School entrance/background check software	school-wide
REBRANDLY	\$ 190.00	\$ -	\$ 220.00	Domain hosting	school-wide
STUDENTMAGS	\$ 200.00	\$ 154.30	\$ 200.00		
THOMSON REUTERS WEST	\$ 62.42	\$ 151.11	\$ 151.11	Library	Library
Unrestricted Resources Total	\$ 37,592.87	\$ 32,806.41	\$ 34,159.11		
Grand Total	\$ 462,382.34	\$ 431,742.73	\$ 518,053.72		

Total budgeted as of 2nd Interim

\$ 510,462.00

Amount Remaining

\$ 78,719.27

Projected Total 21/22

\$ 432,092.00

New Subscription Requests for 22/23

eHallPass	\$ 8,600.00	facilities scheduling and management (\$2300 one time start up costs)	
FMX	\$ 7,000.00		ops/permits
NWEA Testing battery	\$ 15,200.00	to measure academic growth - required	relief funds

Total 22/23 **\$ 548,853.72**

**Palisades Charter High School
2022-2023 Operations Supplies**

21/22 Budgeted						\$ 135,000.00	\$ 12,000.00	\$ 147,000.00	
Row Labels	Child Nutrition:School Program	ELC Covid Testing Award	Elementary and Secondary School Emergency Relief (ESSER) Fun	In-Person Instruction Grant	Operations Supplies	Safety	Grand Total	Description of Expense	
AMAZON		\$ 1,723.72			\$ 16,835.08	\$ 568.18	\$ 19,126.98	various supplies	
AMAZON CAPITAL SERVICES, INC					\$ 1,958.91		\$ 1,958.91	various supplies	
AUNT FLOW CORP					\$ -		\$ -	menstrual supplies	
CELIA M. O'NEILL					\$ 32.66		\$ 32.66	supply reimbursement	
COX PAINTS INC					\$ 71.74		\$ 71.74	paints	
DON PARCELL					\$ -		\$ -	supply reimbursement	
DUNN EDWARDS				\$ 1,171.96	\$ -		\$ 1,171.96	paints	
ECONOMY GLASS CO WEST INC					\$ 2,079.51		\$ 2,079.51	glass	
FERGUSON ENTERPRISES, LLC	\$ 228.20				\$ 2,827.75		\$ 3,055.95	various supplies	
FFSTECH					\$ 1,040.25		\$ 1,040.25	fire alarm	
FILEKEEPERS					\$ 580.51		\$ 580.51	shredding	
Flinn Scientific Inc					\$ 100.00		\$ 100.00	various supplies	
FOUNDATION BUILDING MATERIALS HOLDING COMPANY LLC					\$ 447.82		\$ 447.82	wood	
GRAINGER					\$ 7,474.11		\$ 7,474.11	various supplies	
GREEN ECONOME					\$ 3,408.18		\$ 3,408.18	light blulbs	
JEFF'S LOCK & KEY SERVICE					\$ 10,033.22		\$ 10,033.22	keys	
JONES LUMBER COMPANY INC					\$ 965.86		\$ 965.86	wood	
KALEI PIPCZYNSKI					\$ 127.60		\$ 127.60	supply reimbursement	
KING FENCE, INC.					\$ 6,186.90		\$ 6,186.90	fencing	
KML GROUP					\$ 862.50		\$ 862.50	contractor supplies	
LOU'S GOLF CARTS INC					\$ 3,203.54		\$ 3,203.54	batteries	
LOWES			\$ -		\$ 4,259.88		\$ 4,259.88	various supplies	
MAUERHAN PLUMBIN					\$ 194.51		\$ 194.51	contractor supplies	
McMASTER-CARR SUPPLY COMPANY					\$ 29.88		\$ 29.88	various supplies	
MERIT OIL COMPANY					\$ 1,241.97		\$ 1,241.97	oil	
METRO TWO WAY COMMUNICATIONS					\$ 2,748.45		\$ 2,748.45	2-way raidios	
OFFICE CONNECTION		\$ 1,192.46			\$ 12,758.55		\$ 13,951.01	various supplies	
OSCAR CABRERA					\$ 299.13		\$ 299.13	supply reimbursement	
REPUBLIC SERVICES					\$ 4,482.38		\$ 4,482.38	40 yard roll off	
SCHOOL OUTFITTERS					\$ 2,572.44		\$ 2,572.44	various supplies	
SCRUBS AC		\$ 143.26			\$ 1,508.00		\$ 1,651.26	n95 masks	
SGT KNOTTS					\$ 128.69		\$ 128.69	rope	
SIGN*A*RAMA SANTA MONICA					\$ 2,334.81		\$ 2,334.81	signage	
SKUTT CERAMIC PRODUCTS					\$ 525.60		\$ 525.60	klin supplies	
THE HOME DEPOT PRO			\$ -		\$ 28,912.71		\$ 28,912.71	various supplies	
TOPANGA LUMBER CO.					\$ 857.35		\$ 857.35	wood	
ULINE					\$ 1,836.09		\$ 1,836.09	various supplies	
WALTER STUART HANSEN					\$ -		\$ -	contractor supplies	
WEBSTAIRANT	\$ 4,232.05				\$ 552.58		\$ 4,784.63	various supplies	
Grand Total	\$ 4,460.25	\$ 3,059.44	\$ -	\$ 1,171.96	\$ 123,479.16	\$ 568.18	\$ 132,738.99		
Amount Remaining	\$ (4,460.25)	\$ (3,059.44)	\$ -	\$ (1,171.96)	\$ 11,520.84	\$ 11,431.82	\$ 14,261.01		
Projected Total, 21/22	\$ 4,460.25	\$ 3,059.44		\$ 1,171.96	\$ 145,000.00		\$ 153,691.65		
Amount Recommended, 22/23	\$ 5,000.00				\$ 166,475.00	\$ 12,000.00	\$ 183,475.00		

\$ 20,000.00

menstrual products

**Palisades Charter High School
2022-2023 Rentals, Leases, and Repairs**

21/22 Budgeted	\$ 9,000.00	\$ 39,000.00	\$ -	\$ 1,000.00	\$ 349,752.00	\$ 398,752.00		
Row Labels	Child Nutrition:School Program	Civic Center Permit	CTE Grant	ESSER II Fund	LCAP Expenses	Special Education	Unrestricted Resources	Grand Total
RENTALS								
ANDY GUMP				\$ 25,723.50	\$ 2,849.47		\$ 5,766.45	\$ 34,339.42
CINDY YI							\$ -	\$ -
CITY OF LOS ANGELES							\$ 18,819.80	\$ 18,819.80
COMMUNITY UNITED METHODIST CHURCH			\$ 1,500.00					\$ 1,500.00
DAVE SUAREZ							\$ 7,239.50	\$ 7,239.50
KML GROUP			\$ 698.25		\$ 728.88			\$ 1,427.13
MXX MASTER SOUND							\$ -	\$ -
PALISADES RECREATION CENTER							\$ 690.00	\$ 690.00
PEYMAN NAZARIAN			\$ 580.92					\$ 580.92
PUROSERVE							\$ 3,925.86	\$ 3,925.86
QUADIENT LEASING USA, INC							\$ 2,357.88	\$ 2,357.88
QUENCH USA, INC.		\$ 591.30			\$ 591.30	\$ 591.30	\$ 2,365.20	\$ 4,139.10
UNITED RENTALS INC							\$ 2,611.29	\$ 2,611.29
WILLIAMS SCOTSMAN		\$ 3,857.17			\$ 3,857.18		\$ 6,701.49	\$ 14,415.84
RENTALS Total		\$ 4,448.47	\$ 2,779.17	\$ 25,723.50	\$ 8,026.83	\$ 591.30	\$ 50,477.47	\$ 92,046.74
REPAIRS								
ACCO ENGINEERED SYSTEMS	\$ 744.00	\$ 155.00					\$ 3,654.91	\$ 4,553.91
ACTION DUCT CLEANING COMPANY	\$ 880.00						\$ 12,809.00	\$ 13,689.00
APPLE COMPUTER, INC.							\$ 1,366.72	\$ 1,366.72
BESTBUY							\$ 569.83	\$ 569.83
BROOKE KING		\$ 195.00						\$ 195.00
CITY OF LOS ANGELES FIRE DEPT. C.U.P.A							\$ 965.00	\$ 965.00
CONTINENTAL ATHLETIC SUPPLY							\$ 9,696.55	\$ 9,696.55
DAVID LUPERCIO							\$ 7,425.00	\$ 7,425.00
DELAPAINING CORP		\$ 7,500.00						\$ 7,500.00
ECONOMY GLASS CO WEST INC							\$ 3,960.00	\$ 3,960.00
FFSTECH							\$ 3,831.28	\$ 3,831.28
GRAND HEATING AIR CONDITIONING		\$ 2,531.22		\$ 6,551.00			\$ 2,590.00	\$ 11,672.22
HERK EDWARDS INC		\$ 600.00						\$ 600.00
HORIZON MECHANICAL CONTRACTORS OF CALIFORNIA		\$ 2,301.43						\$ 2,301.43
ICE MACHINE SALES & SERVICE CO.	\$ 495.00							\$ 495.00
IVER DREBEN							\$ -	\$ -
JEFF'S LOCK & KEY SERVICE							\$ 2,952.50	\$ 2,952.50
KING FENCE, INC.		\$ -					\$ 7,601.90	\$ 7,601.90
KML GROUP	\$ 720.00						\$ 22,044.85	\$ 22,764.85
KNORR SYSTEMS, INC.		\$ 17,681.18						\$ 17,681.18
L.A. HYDRO-JET & ROOTER SERVICE, INC.	\$ 637.00	\$ 95.00					\$ 1,956.25	\$ 2,688.25
LAUSD MAINTENANCE & OPERATIONS							\$ 47,694.61	\$ 47,694.61
LIGHTWERKS							\$ -	\$ -

**Palisades Charter High School
2022-2023 Rentals, Leases, and Repairs**

21/22 Budgeted	\$ 9,000.00	\$ 39,000.00	\$ -	\$ 1,000.00	\$ 349,752.00	\$ 398,752.00		
Row Labels	Child Nutrition:School Program	Civic Center Permit	CTE Grant	ESSER II Fund	LCAP Expenses	Special Education	Unrestricted Resources	Grand Total
LOU'S GOLF CARTS INC							\$ 2,715.00	\$ 2,715.00
MAUERHAN PLUMBIN		\$ 6,588.34					\$ 3,609.56	\$ 10,197.90
MICHAEL BRANDON CLEMENT							\$ 1,250.00	\$ 1,250.00
PACIFIC FLOOR COMPANY		\$ 7,040.00						\$ 7,040.00
RESITUTION							\$ (1,000.00)	\$ (1,000.00)
ROOTER HERO PLUMBING							\$ 875.00	\$ 875.00
S&M WELDING & KILN REPAIR							\$ 186.00	\$ 186.00
THE HOME DEPOT PRO							\$ 350.00	\$ 350.00
UNITED RENTALS INC	\$ 626.98							\$ 626.98
WALTER STUART HANSEN							\$ 1,434.87	\$ 1,434.87
REPAIRS Total	\$ 4,102.98	\$ 44,687.17		\$ 6,551.00			\$ 138,538.83	\$ 193,879.98
TECH LEASE								
KONICA MINOLTA BUSINESS SOLUTIONS							\$ 16,000.00	\$ 16,000.00
KONICA MINOLTA PREMIER FINANCE							\$ 16,756.05	\$ 16,756.05
TEQlease, INC							\$ 19,641.44	\$ 19,641.44
TECH LEASE Total							\$ 52,397.49	\$ 52,397.49
Grand Total	\$ 4,102.98	\$ 49,135.64	\$ 2,779.17	\$ 32,274.50	\$ 8,026.83	\$ 591.30	\$ 241,413.79	\$ 338,324.21
Amount Remaining	\$ 4,897.02	\$ (10,135.64)	\$ (2,779.17)	\$ (32,274.50)	\$ (8,026.83)	\$ 408.70	\$ 108,338.21	\$ 60,427.79
Projected Total, 21/22	\$ 4,102.98	\$ 55,000.00	\$ 2,779.17	\$ 32,274.50	\$ 10,000.00	\$ 1,000.00	\$ 286,413.49	\$ 391,570.14
Amount Recommended, 22/23	\$ 5,000.00	\$ 22,000.00			\$ 10,000.00	\$ 1,000.00	\$ 339,672.63	\$ 377,672.63

ops repairs/rentals	\$ 279,000.00
Konica Lease & Maintenance Renewal	\$ 45,000.00
Duplo Lease	\$ 3,766.20
Apple lease	\$ 11,906.43

**Palisades Charter High School
2022-2023 Other Consulting Areas**

Row Labels	Sum of Current Operating Budget	Sum of Total Obligated Amount	21/22 Projected Balance	22/23 Budgeted	Description of Expense
Advertsing for Personnel					
Advertsing for Personnel	\$ 1,500.00		\$ 800.00	\$ 1,500.00	
BOXWOOD TECHNOLOGY INC	\$ -	\$ 450.00	\$ 500.00		job advertsing
Advertsing for Personnel Total	\$ 1,500.00	\$ 450.00	\$ 1,300.00	\$ 1,500.00	
Computer/Technlgy Related Serv					
SPECTRUM	\$ -	\$ 17,450.00	\$ 17,450.00	\$ 18,000.00	internet services
Computer/Technlgy Related Serv Total	\$ -	\$ 17,450.00	\$ 17,450.00	\$ 18,000.00	
Fingrprrt,Phys, XRy&Oth Emp Cst					
FINGERPRINTING	\$ -	\$ (356.00)			
Fingrprrt,Phys, XRy&Oth Emp Cst	\$ 7,500.00			\$ 15,000.00	
KATHERINE TAKAJIAN	\$ -	\$ 26.00			fingerprint reimbursment
RICHARD NICHOLS	\$ -	\$ 83.00			fingerprint reimbursment
STATE OF CA DEPARTMENT OF JUSTICE	\$ -	\$ 5,254.00			fingerprinting - DOJ report
US BANK CORPORATE PAYMENT SYSTE	\$ -	\$ -			fingerprinting services
WELLNESS MART	\$ -	\$ 7,712.00	\$ 13,000.00		fingerprinting services
Fingrprrt,Phys, XRy&Oth Emp Cst Total	\$ 7,500.00	\$ 12,719.00	\$ 13,000.00	\$ 15,000.00	
Late Int Chrsgs/Penalties					
Late Int Chrsgs/Penalties	\$ 1,200.00				
STRS P&I	\$ -	\$ 993.19	\$ 1,200.00	\$ 1,200.00	STRS Penalties & Interest
Late Int Chrsgs/Penalties Total	\$ 1,200.00	\$ 993.19	\$ 1,200.00	\$ 1,200.00	
Oth Contracted Services					
LACOE CHARTER SERVICES	\$ -	\$ 11,046.00	\$ 14,728.00	\$ 15,523.31	LACOE support
LACOE FINANCIAL SYSTEM	\$ -	\$ 15,658.95	\$ 15,409.60	\$ 16,641.46	financial system and support
LACOE JET MAIL	\$ -	\$ 4,646.00	\$ 4,646.00	\$ 4,896.88	county intra-district mail service
Oth Contracted Services	\$ 35,826.46				
Oth Contracted Services Total	\$ 35,826.46	\$ 31,350.95	\$ 34,783.60	\$ 37,061.66	
Grand Total	\$ 46,026.46	\$ 62,963.14	\$ 67,733.60	\$ 72,761.66	

Palisades Charter High School
2022-2023 Consulting

Row Labels	Sum of 21/22 Operating budget	Sum of 21/22 YTD (05.22.22)	Projected Year Total	22/23 Proposed Budget	Description of Expense
Child Nutrition:School Program					
CHARTWELLS DINING SERVICE	\$ 281,953	\$ 247,186	\$ 320,562	\$ 276,921	cafeteria services
Child Nutrition:School Program Total	\$ 281,953	\$ 247,186	\$ 320,562	\$ 276,921	
Civic Center Permit					
BEAUTY TREE SERVICE & MAINTENANCE INC	\$ 5,900	\$ -			landscaping
HETHERINGTON FIELD PAINTING	\$ -	\$ 2,360	\$ 2,360	\$ 2,500	field painting lacrosse & softball lines
REGIS STAFFING GROUP	\$ -	\$ 18,508	\$ 30,000		janitorial
THE PERFECT EVENT INC	\$ -	\$ 1,716	\$ 2,000		security
UNISERVE FACILITIES SVCS CORP.	\$ 74,379	\$ 19,310	\$ 19,310		janitorial
Civic Center Permit Total	\$ 80,279	\$ 41,894	\$ 53,670	\$ 2,500	
CTE Grant					
DEAN WRIGHT	\$ -	\$ 690	\$ 690		sound tech
CTE Grant Total	\$ -	\$ 690	\$ 690	\$ -	
Ed Foundation					
BLANCA MARIA LUQUE GARCIA	\$ -	\$ 1,541	\$ 1,541	\$ -	cooking class lesson in spanish
JESSICA TAKAJIAM	\$ -	\$ 6,672	\$ 6,672		college center
Ed Foundation Total	\$ -	\$ 8,213	\$ 8,213	\$ -	
Educator Effectiveness FY 2021-22					
AEGIS SECURITY & INVESTIGATIONS INC.	\$ -	\$ 24,500	\$ 24,950	\$ -	security pd for staff
Educator Effectiveness FY 2021-22 Total	\$ -	\$ 24,500	\$ 24,950	\$ -	
ELC Covid Testing Award					
APPLEONE EMPLOYMENT SERVICES	\$ -	\$ 68,216	\$ 75,000		covid temp
REGIS STAFFING GROUP	\$ -	\$ 7,892	\$ 10,000		janitorial
SCRUBS AC	\$ -	\$ -			
THE PERFECT EVENT INC	\$ -	\$ 21,376	\$ 35,000		security - am check in
ELC Covid Testing Award Total	\$ -	\$ 97,484	\$ 120,000	\$ -	
ESSER II Fund					
ADDITIONAL SECURITY/JANITORIAL STAFFING	\$ 273,000	\$ -	\$ -		
JILL A BARKER	\$ -	\$ 5,908	\$ 11,815	\$ -	
MARY BUSH	\$ -	\$ 2,975	\$ 7,438	\$ -	
THE PERFECT EVENT INC	\$ -	\$ 91,716	\$ 91,716		security - restroom monitoring
ESSER II Fund Total	\$ 273,000	\$ 100,599	\$ 110,969	\$ -	
Exp Learning Opportunities Grt					

Palisades Charter High School
2022-2023 Consulting

Row Labels	Sum of 21/22 Operating budget	Sum of 21/22 YTD (05.22.22)	Projected Year Total	22/23 Proposed Budget	Description of Expense
LAUSD MENTAL HEALTH	\$ 490,285	\$ 233,200	\$ 275,000	\$ 290,000	mental health services (baseline + additional)
Exp Learning Opportunities Grt Total	\$ 490,285	\$ 233,200	\$ 275,000	\$ 290,000	
IDEA Special Education					
LAUSD IDEA	\$ 159,293	\$ 130,011	\$ 154,002	\$ 168,422	SELPA share (20.5%)
IDEA Special Education Total	\$ 159,293	\$ 130,011	\$ 154,002	\$ 168,422	
LCAP Expenses					
ALLIED PRIVATE INVESTIGATIONS & SECURITY SERVICES INC	\$ -	\$ 19,404	\$ 40,000		security
CIRCLE WAYS	\$ 1,750	\$ 1,750	\$ 1,750		restorative justice
JOFFE EMERGENCY SERVICES	\$ 212,576	\$ 49,753	\$ 49,753	\$ 284,895	security
LAUSD SCHOOL POLICE	\$ 133,337	\$ 111,113	\$ 133,337	\$ 134,818	school police officer on site
THE PERFECT EVENT INC	\$ -	\$ 193,349	\$ 225,000		security
LCAP Expenses Total	\$ 347,663	\$ 375,369	\$ 449,840	\$ 419,713	
Special Education					
BEACH CITIES LEARNING CENTER	\$ -	\$ 14,143			NPS
CROSS COUNTRY STAFFING INC	\$ -	\$ 40,000			nurse
EDLOGICAL GROUP CORP	\$ -	\$ 62,715			NPA
HAWTHORNE ACADEMY	\$ -	\$ 7,000			NPS
LAUSD AB602	\$ 382,503	\$ 383,867	\$ 436,021	\$ 436,021	SELPA share (20.5%)
LAUSD ESY	\$ 18,296	\$ 9,234	\$ 9,234	\$ -	extended school year
PROFESSIONAL TUTORS OF AMERICA	\$ -	\$ 6,258			NPA
SPED NPA/NPS	\$ 484,831	\$ -	\$ 500,000	\$ 500,000	NPS/NPA services total
SPEECH, LANGUAGE AND EDUCATIONAL	\$ -	\$ 85,833			NPA
SUMMIT VIEW WESTSIDE SCHOOL	\$ -	\$ 18,849			NPS
TOTAL EDUCATION SOLUTIONS	\$ -	\$ 4,369			NPA
VERDUGO HILLS AUTISM PROJECT	\$ -	\$ 48,583			NPS
Special Education Total	\$ 885,630	\$ 680,850	\$ 945,255	\$ 936,021	
State Lottery Revenue					
AKINS IT, INC.	\$ 76,800	\$ 76,800	\$ 76,800	\$ 80,640	IT network services
State Lottery Revenue Total	\$ 76,800	\$ 76,800	\$ 76,800	\$ 80,640	
Unrestricted Resources					
ADP, INC.	\$ 38,000	\$ 31,652	\$ 38,000	\$ 43,700	payroll services
APPLEONE EMPLOYMENT SERVICES	\$ 20,000	\$ 3,561	\$ 5,000	\$ 5,000	temp employee services
BEAUTY TREE SERVICE & MAINTENANCE INC	\$ 35,500	\$ 30,435	\$ 35,500	\$ 45,028	landscaping

**Palisades Charter High School
2022-2023 Consulting**

Row Labels	Sum of 21/22 Operating budget	Sum of 21/22 YTD (05.22.22)	Projected Year Total	22/23 Proposed Budget	Description of Expense
BRIAN BENGLER	\$ -	\$ 858	\$ 858	\$ -	sound tech
CLEAN HARBORS	\$ -	\$ 14,861	\$ 20,000	\$ 30,000	waste disposal
CROSS COUNTRY STAFFING INC	\$ -	\$ 5,860	\$ 23,438	\$ 30,000	COVID temp
GREAT EXPECTATIONS COLLEGE PREP	\$ -	\$ 15,000	\$ 15,000	\$ -	college writing services
HESS AND ASSOCIATES, INC.	\$ 4,000	\$ 5,031	\$ 6,200	\$ 4,800	retirement reporting services
JOHN LISSAUER	\$ -	\$ -			
LAUSD CONTRACTED SVCS	\$ -	\$ 2,345	\$ 3,000		LAUSD services
LEARNINGTECH.ORG	\$ 18,000	\$ 7,500	\$ 18,000	\$ 18,000	e-rate services
LOTTEREASE, LLC	\$ 2,100	\$ 10,866	\$ 10,866	\$ -	admissions lottery - purchsaed 4 years
MARIO TORRES	\$ -	\$ 359	\$ 7,200	\$ -	Maintenance (due to Uniserve leaving)
MXX MASTER SOUND	\$ -	\$ 27,150		\$ 12,500	sound tech services
PATRICIA WOODRUFF JAFFE	\$ 30,000	\$ 35,430	\$ 50,000	\$ 25,000	HR services (interim to fill vacancy)
PAYCOM PAYROLL HOLDINGS, LLC	\$ -	\$ 19,828	\$ 19,828	\$ -	payroll services
REGIS STAFFING GROUP	\$ -	\$ 156,281	\$ 200,000		janitorial
RICHARD V TAUER	\$ -	\$ 6,870	\$ 24,045	\$ 25,000	HR services (interim to fill vacancy)
SCHEIB PEST SOLUTIONS INC	\$ 17,700	\$ 9,690	\$ 17,700	\$ 18,000	pest control services
SCHOOL SERVICES OF CALIFORNIA INC	\$ -	\$ 4,080	\$ 4,080	\$ 4,284	K-12 business association
SCRUBS AC	\$ -	\$ -			
SHAW HR CONSULTING	\$ -	\$ 3,795	\$ 7,000	\$ 15,000	HR services
UNISERVE FACILITIES SVCS CORP.	\$ 488,131	\$ 214,812	\$ 214,812	\$ 633,782	janitorial
Unrestricted Resources Total	\$ 653,431	\$ 606,262	\$ 720,526	\$ 910,094	
Grand Total	\$ 3,248,334	\$ 2,623,058	\$ 3,260,477	\$ 3,084,311	

**Palisades Charter High School
2022-2023 Legal Services**

Row Labels	Sum of 21/22 Budgeted	Sum of 21/22 YTD (5.22.22)	21/22 Projected	22/23 Budgeted	Description of Service
Civic Center Permit					
ATKINSON, ANDELSON, LOYA, RUUD & ROMO	\$ -	\$ 1,709.87	\$ 1,709.87	\$ 1,500.00	general counsel
Civic Center Permit Total	\$ -	\$ 1,709.87	\$ 1,709.87	\$ 1,500.00	
Special Education					
LAW OFFICE OF HENRY TOVMASSIAN	\$ -	\$ 7,500.00	\$ 7,500.00	\$ -	settlement
LAW OFFICES OF YOUNG, MINNEY & CORR, LLP	\$ 23,000.00	\$ 58,626.18	\$ 78,626.18	\$ 88,000.00	sped legal counsel
PARENT SETTLEMENT	\$ 56,673.26	\$ 71,737.50	\$ 126,237.50	\$ 135,000.00	settlement
SPED LEGAL INSURANCE CLAIM	\$ -	\$ (1,992.50)			insurance claim
Special Education Total	\$ 79,673.26	\$ 135,871.18	\$ 212,363.68	\$ 223,000.00	
Unrestricted Resources					
ATKINSON, ANDELSON, LOYA, RUUD & ROMO	\$ 126,000.00	\$ 99,689.05	\$ 126,000.00	\$ 133,000.00	general counsel
CHRISTY WHITE ACCOUNTANCY CORPORATION	\$ 14,765.00	\$ 23,712.90	\$ 23,712.90	\$ 15,740.00	auditing services
DEMSEY, FILLIGER & ASSOCIATES , LLC	\$ 2,175.00	\$ 1,000.00	\$ 1,000.00	\$ 4,650.00	actuary
GORDON REES SCULLY MANSUKHANI LLP	\$ -	\$ 1,634.80	\$ 1,634.80	\$ -	HR counsel
JACKSON LEWIS	\$ 18,000.00	\$ 11,041.30	\$ 11,041.30	\$ 3,000.00	HR counsel
LAW OFFICES OF YOUNG, MINNEY & CORR, LLP	\$ 50,000.00	\$ 10,170.74	\$ 25,000.00	\$ 40,000.00	general counsel
UPS	\$ -	\$ 26.96	\$ 53.92	\$ 53.92	shipping as a part of settlement
Unrestricted Resources Total	\$ 210,940.00	\$ 147,275.75	\$ 188,442.92	\$ 196,443.92	
Grand Total	\$ 290,613.26	\$ 284,856.80	\$ 402,516.47	\$ 420,943.92	

VANAMAN GERMAN LLP

\$ 8,500.00

**Palisades Charter High School
2022-2023 Education Consulting**

Row Labels	Sum of 21/22 Budgeted	Sum of 21/22 YTD (5/22/22)	21/22 Projected Ending Balance	22/22 Budgeted	Description of Expense
Special Education					
TEACHERS ON RESERVE, LLC	\$ 2,000.00	\$ -			Sub teachers
Special Education Total	\$ 2,000.00	\$ -	\$ -	\$ -	
Unrestricted Resources					
ATVANTAGE	\$ 18,000.00	\$ 21,389.50	\$ 26,000.00	\$ 26,000.00	athletic trainer
TEACHERS ON RESERVE, LLC	\$ -	\$ 19,487.58	\$ 51,337.00	\$ 30,000.00	sub teachers
Unrestricted Resources Total	\$ 18,000.00	\$ 40,877.08	\$ 77,337.00	\$ 56,000.00	
Grand Total	\$ 20,000.00	\$ 40,877.08	\$ 77,337.00	\$ 56,000.00	

**Palisades Charter High School
2022-2023 Other Services**

21/22 Budgeted	\$ 12,660.00	\$ 31,095.00	\$ -	\$ 20,000.00	\$ 18,000.00	\$ 15,000.00	\$ 15,000.00	\$ 111,755.00
Row Labels	Civic Center Permit	Civic Center Pool	CTE Grant	Ed Foundation	Scholarships	Unrestricted Resources	Voc & Applied Perkins Sec 131	Grand Total
AAA FLAG & BANNER				\$ 614.29				\$ 614.29
AMAZON	\$ 3,079.59	\$ 433.27						\$ 3,512.86
AMAZON CAPITAL SERVICES, INC	\$ 110.00	\$ 144.77						\$ 254.77
AMERICAN DIRECT MAIL				\$ 1,933.21		\$ 8,409.70		\$ 10,342.91
AMERICAN HERITAGE LANDSCAPE LP	\$ 11,100.00							\$ 11,100.00
AMERICAN RED CROSS-HEALTH & SAFETY		\$ 2,428.00						\$ 2,428.00
Audit Adjustment						\$ 14,672.00		\$ 14,672.00
BACIO DESIGN & MARKETING INC				\$ 4,882.50				\$ 4,882.50
BRAD KOLAVO			\$ 144.55					\$ 144.55
BRICKS R US, INC				\$ 49.50				\$ 49.50
BROOKE KING		\$ 370.29						\$ 370.29
COASTAL CARBONIC		\$ 3,608.95						\$ 3,608.95
COPYLAND				\$ 256.61				\$ 256.61
DANIELA VAN EICKELS						\$ 409.50		\$ 409.50
DECA							\$ 8,505.00	\$ 8,505.00
DIDDY RIESE COOKIES				\$ 504.00				\$ 504.00
KIDFIT, INC.		\$ 1,373.70						\$ 1,373.70
KING FENCE, INC.	\$ 3,595.95							\$ 3,595.95
KNORR SYSTEMS, INC.		\$ 1,952.04						\$ 1,952.04
LOS ANGELES COUNTY TAX COLLECTOR						\$ 182.96		\$ 182.96
MEDCO SUPPLY COMPANY		\$ 318.79						\$ 318.79
MICHAEL RAWSON				\$ 644.00				\$ 644.00
MYRNA CERVANTES				\$ 323.50				\$ 323.50
POOL PAYMENT PROCESSING		\$ 150.82						\$ 150.82
RECREONICS		\$ 3,169.21						\$ 3,169.21
RICK STEIL						\$ 165.00		\$ 165.00
ROBERT HANSON		\$ 275.00						\$ 275.00
ROSE GILBERT SCHOLARSHIPS					\$ 18,000.00			\$ 18,000.00
SIGN*A*RAMA SANTA MONICA		\$ 174.49						\$ 174.49
SOCAL DECA							\$ 4,760.00	\$ 4,760.00
SOFTERWARE				\$ 75.52				\$ 75.52
STEPHEN MATHEWS						\$ 1,500.00		\$ 1,500.00
T.J. MOFFETT						\$ 299.00		\$ 299.00
TOPANGA LUMBER CO.							\$ 493.77	\$ 493.77
ULINE	\$ 1,571.64							\$ 1,571.64

**Palisades Charter High School
2022-2023 Other Services**

21/22 Budgeted	\$ 12,660.00	\$ 31,095.00	\$ -	\$ 20,000.00	\$ 18,000.00	\$ 15,000.00	\$ 15,000.00	\$ 111,755.00
Row Labels	Civic Center Permit	Civic Center Pool	CTE Grant	Ed Foundation	Scholarships	Unrestricted Resources	Voc & Applied Perkins Sec 131	Grand Total
UNISERVE FACILITIES SVCS CORP.	\$ -							\$ -
VANCO PAYMENT SYSTEMS						\$ 1,088.16		\$ 1,088.16
WATERLINE TECHNOLOGIES INC.		\$ 21,012.99						\$ 21,012.99
Grand Total	\$ 19,457.18	\$ 35,412.32	\$ 144.55	\$ 9,283.13	\$ 18,000.00	\$ 26,726.32	\$ 13,758.77	\$ 122,782.27
Amount Remaining	\$ (6,797.18)	\$ (4,317.32)	\$ (144.55)	\$ 10,716.87	\$ -	\$ (11,726.32)	\$ 1,241.23	\$ (11,027.27)
Projected 21/22 Total	\$ 24,000.00	\$ 40,000.00	\$ 144.55	\$ 12,000.00	\$ 18,000.00	\$ 30,000.00	\$ 13,758.77	\$ 137,903.32
Recommended Amount 21/22	\$ 16,327.00	\$ 42,900.00	\$ -	\$ -	\$ 18,000.00	\$ 35,000.00	\$ 15,000.00	\$ 127,227.00

Palisades Charter High School
2022-2023 Postage/Comms

21/22 Budgeted	\$ 56,276.00	\$ 19,274.00	\$ 75,550.00
Row Labels	Communications- Telephone	Postage Stamps/Meters	Grand Total
BRIYANNA COX		\$ 66.75	\$ 66.75
FRONTIER COMMUNICATIONS	\$ 3,249.64		\$ 3,249.64
LOGMEIN COMMUNICATIONS, INC.	\$ 34,213.08		\$ 34,213.08
MONIQUE LEE		\$ 363.10	\$ 363.10
POSTAGE		\$ 2,008.80	\$ 2,008.80
QUADIENT FINANCE USA, INC		\$ 249.55	\$ 249.55
Grand Total	\$ 37,462.72	\$ 2,688.20	\$ 40,150.92
Amount Remaining	\$ 18,813.28	\$ 16,585.80	\$ 35,399.08
Projected Total, 21/22	\$ 56,276.00	\$ 10,000.00	\$ 66,276.00
Amount Recommended, 22/23	\$ 57,000.00	\$ 19,000.00	\$ 76,000.00

PCHS CAFETERIA OPERATIONS

18/19, 19/20, 20/21 Actuals and 21/22 Actuals to date and Estimated Actuals, and 22/23 Proposed Budget

Actuals 2018-2019	Actuals 2019-2020	Actuals 2020-2021	Actuals to Date 2021-2022	Projected Totals 2021-2022	Proposed Budget 2022-2023
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Revenue

A La Carte/Paid

Total Sales

\$ 267,453	\$ 229,494	\$ -	\$ 72,428	\$ 80,000	\$ 90,000
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Catering Revenue

\$ -					
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State Reimbursements

\$ 28,708	\$ 17,064	\$ 5,300	\$ 32,160	\$ 40,000	\$ 36,890
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Federal Reimbursements

\$ 347,682	\$ 207,722	\$ 15,099	\$ 471,029	\$ 535,000	\$ 475,000
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Total Revenue

\$ 643,843	\$ 454,280	\$ 20,399	\$ 575,617	\$ 655,000	\$ 601,890
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Cumulative

Expenses

Total Salaries & Benefits

\$ 75,278	\$ 75,921	\$ 79,303	\$ 74,147	\$ 79,500	\$ 82,000
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Food Expense 44.27%

\$ 252,862	\$ 181,515	\$ 4,718	\$ 222,869	\$ 252,869	\$ 219,977
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Chartwells Management 55.73%

\$ 318,319	\$ 228,504	\$ 9,092	\$ 280,562	\$ 320,562	\$ 276,921
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Total Chartwells Expenses (Invoice)

\$ 571,181	\$ 410,019	\$ 13,810	\$ 503,431	\$ 573,431	\$ 496,898
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Total Expenses (Before Commodity Credit)

\$ 646,459	\$ 485,940	\$ 93,113	\$ 577,578	\$ 652,931	\$ 578,898
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Commodity Credit

\$ (18,861)	\$ (15,647)		\$ (17,847)	\$ -	\$ -
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Net Expenses

\$ 627,598	\$ 470,293	\$ 93,113	\$ 559,731	\$ 652,931	\$ 578,898
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Net Income/(Loss)

\$ 16,245	\$ (16,013)	\$ (16,013)	\$ 15,886	\$ 2,069	\$ 22,993
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Operational Expenses

\$ 26,209	\$ 15,020	\$ 28,068	\$ 41,838	\$ 15,934	\$ 25,000
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Net Income/(Loss) - After Operations

\$ (9,964)	\$ (31,033)	\$ (44,081)	\$ (25,952)	\$ (13,865)	\$ (2,008)
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Palisades CHS 2022-2023 Food Service Budget				
	2020/21	2021/22	2022/23	Increase
Meals Served-Budget	157,430	157,430	148,750	0.00%
Cost Per Meal (Breakfast 2:1)	\$ 3.9800	\$ 4.1500	\$ 4.3500	4.82%
A La Carte	\$ 3.7300	\$ 3.8900	\$ 4.3500	11.83%

**PCHS PERMIT and POOL FY 21/22 Budget, Actuals to date as of 4/30/22, and Estimated Actuals
22/23 Proposed Budget**

	2021-22 Budget (6/2021 adoption)			2021-22 Actuals to Date (4/30/22)			2021-22 Estimated Actuals			2022-23 Proposed Budget			Comments
	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	Pool	Permit	Total	
INCOME													
Fundraising			-			-			-			-	
Leases & Rentals	551,000	495,000	1,046,000	372,570	341,600	714,170	551,000	495,000	1,046,000	526,000	495,000	1,021,000	
Total Income	551,000	495,000	1,046,000	372,570	341,600	714,170	551,000	495,000	1,046,000	526,000	495,000	1,021,000	
EXPENSES													
Salary	172,550	59,763	232,313	121,492	53,056	174,549	172,550	59,763	232,313	180,800	61,000	241,800	
Benefits	112,731	41,063	153,794	46,526	29,409	75,935	112,731	41,063	153,794	90,000	45,000	135,000	
Total Salary & Benefits	285,281	100,826	386,107	168,019	82,465	250,484	285,281	100,826	386,107	270,800	106,000	376,800	
Consulting & Support	5,440	80,279	85,719	80	43,604	43,684	100	50,000	50,100	2,020	75,000	77,020	
Utilities	36,000	-	36,000			-	36,000		36,000			-	
Insurance			-			-			-			-	
Other Supplies	31,095	12,660	43,755	25,717	18,976	44,693	40,000	24,000	64,000	42,900	16,327	59,227	
Operating Exp. Other (repairs)	61,980	-	61,980	32,500	11,497	43,997	42,000	13,000	55,000	22,000		22,000	
Non-Capital Expenditures	1,600	5,150	6,750	-	-	-	-	-	-			-	
Subscriptions	1,140	158	1,298	600		600	600		600	870	4,858	5,728	
Capital	5,950		5,950			-			-	85,320	86,120	171,440	
Total Operating Expenses	143,205	98,247	241,452	58,896	74,077	132,973	118,700	87,000	205,700	153,110	182,305	335,415	
Total Expenses	428,486	199,073	627,559	226,915	156,543	383,457	403,981	187,826	591,807	423,910	288,305	712,215	
Operating Profit/(Loss)	122,514	295,927	418,441	145,655	185,058	330,713	147,019	307,174	454,193	102,090	206,695	308,785	
DEBT SERVICE													
Interest	-	11,784	11,784	-	10,162	10,162	-	11,784	11,784	-	4,731	4,731	Track loan ends June 2023
Principal	-	169,262	169,262	-	169,262	169,262	-	169,262	169,262	-	192,774	192,774	
Total Debt Service	-	181,046	181,046	-	179,425	179,425	-	181,046	181,046	-	197,505	197,505	
Net Permit Reserve Add/(Reduct)	122,514	114,881	237,395	145,655	5,633	151,289	147,019	126,128	273,147	102,090	9,190	111,280	

PCHS FY 2022-23
CIVIC CENTER/PERMIT
3 YEAR ACTUALS, CURRENT BUDGET, and 5 YEAR PROJECTIONS

Year #	Actuals	Actuals	Actuals	Estimate	Budgeted	Estimate	Estimate	Estimate	Estimate
	1	2	3	4	5	6	7	8	9
	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
Revenue	1,099,882	756,097	574,528	1,046,000	1,021,000	1,042,441	1,064,332	1,086,683	1,109,504
Total Expenses	\$ 569,578	\$ 527,425	\$ 531,282	\$ 386,107	\$ 712,215	\$ 740,703	\$ 770,331	\$ 801,145	\$ 833,191
Profit Contribution to Loan-Civic Center Permits	\$ 530,304	\$ 228,673	\$ 43,245	\$ 659,893	\$ 308,785	\$ 301,738	\$ 294,001	\$ 285,538	\$ 276,313
Debt Service:									
Track	108,969	187,343	197,506	181,046	197,505	-	-	-	-
Pool	\$ 110,868	\$ 181,046	\$ 152,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Debt Service	\$ 219,837	\$ 368,390	\$ 350,012	\$ 181,046	\$ 197,505	\$ -	\$ -	\$ -	\$ -
Permit Operations Profit (Loss)- Current Year	\$ 310,467	\$ (139,717)	\$ (306,767)	\$ 478,847	\$ 111,280	\$ 301,738	\$ 294,001	\$ 285,538	\$ 276,313
Deferred Maintenance used for T/F Ending Amt. Due To (General Fund)/Available for Def. Maint.	\$ 699,719	\$ 560,002	\$ 253,236	\$ 732,083	\$ 843,363	\$ 1,145,100	\$ 1,439,101	\$ 1,724,639	\$ 2,000,952
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
Cumulative Deferred Maint.	\$ 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) at Track & Field Loan of \$850K @4.5% interest rate, 5.5 years (first 6 mos)
 Payment began Nov. 2017
 Pool paid off loan to lifetime benefits April 2021

PCHS Furniture Budget for 2022-23 - Detailed						\$123,295	20%	\$147,650
						Requested Purchase Columns		
Room	Category	Item	H/M/L	Qty	Unit Price	SubTotal	Ship+Taxes	Total Cost
Needs for Desks for Students:								
A208	Desks-Students	Replace all old wooded desks (Specific Budget Process Ask from Dept.)	C	40	\$220.00	\$8,800.00	\$1,760.00	\$10,560.00
A202	Desks-Students	Replace all old wooded desks	H	40	\$220.00	\$8,800.00	\$1,760.00	\$10,560.00
C203	Desks-Students	Replace all old wooded desks	H	40	\$220.00	\$8,800.00	\$1,760.00	\$10,560.00
C204	Desks-Students	Replace all old wooded desks	C	32	\$220.00	\$7,040.00	\$1,408.00	\$8,448.00
C206	Desks-Students	Replace all old wooded desks	C	38	\$220.00	\$8,360.00	\$1,672.00	\$10,032.00
F101	Desks-Students	Existing desks are a mix of older and newer desks; Either get 8 Student Chairs -OR- get 18 Combo desks to complete full set. We have neither in-stock so would need to buy whichever we do.	H	18	\$215.00	\$3,870.00	\$774.00	\$4,644.00
U106	Desks-Students	Replace all old wooded desks	C	36	\$220.00	\$7,920.00	\$1,584.00	\$9,504.00
U108	Desks-Students	Tables are a mix of old and ancient; Needs 8-10 Tables and 16-20 Chairs -OR- we outfit it with ~30 Combo Desks	M	32	\$215.00	\$6,880.00	\$1,376.00	\$8,256.00
Subtotal	Desks-Students					Subtotal: \$60,470.00		\$72,564.00
Needs for Tables for Students:								
E106	Tables-Students	(1) Round table + (1) square table	M	2	\$350.00	\$700.00	\$140.00	\$840.00
F203	Tables-Students	Lab Tables - 17	C	17	\$420.00	\$7,140.00	\$1,428.00	\$8,568.00
G205	Tables-Students	Lab Tables - 20	C	20	\$420.00	\$8,400.00	\$1,680.00	\$10,080.00
G106	Tables-Students	Tables	C	4	\$620.00	\$2,480.00	\$496.00	\$2,976.00
Subtotal	Tables-Students					Subtotal: \$18,720.00		\$22,464.00
Needs for Desks for Faculty/Staff:								
TBD	Desks-Adults	Replace Teachers Desk as Needed	C	4	\$425.00	\$1,700.00	\$340.00	\$2,040.00
C202	Desks-Adults	Teacher Desk	H	1	\$425.00	\$425.00	\$85.00	\$510.00
C203	Desks-Adults	Teacher Desk	H	1	\$425.00	\$425.00	\$85.00	\$510.00
G104	Desks-Adults	Teacher Desk	H	1	\$425.00	\$425.00	\$85.00	\$510.00
Subtotal	Desks-Adults					Subtotal: \$2,975.00		\$3,570.00

PCHS Furniture Budget for 2022-23 - Detailed						\$123,295	20%	\$147,650
						Requested Purchase Columns		
Room	Category	Item	H/M/L	Qty	Unit Price	SubTotal	Ship+Taxes	Total Cost
Needs for Chairs for Faculty/Staff:								
TBD	Chairs-Adults	Replace Teachers Chairs as Needed	C	10	\$150.00	\$1,500.00	\$300.00	\$1,800.00
Subtotal Chairs-Adults						Subtotal:	\$1,500.00	\$1,800.00
Needs for WBs-BBs-Other for Faculty/Staff:								
TBD	WBs-BBs-CBs	Classroom Wall-Mount WBs	H	10	\$395.00	\$3,950.00	\$790.00	\$4,740.00
U115	WBs-BBs-CBs	Classroom Wall-Mount WBs	H	2	\$395.00	\$790.00	\$158.00	\$948.00
TBD	WBs-BBs-CBs	Rolling WBs	H	2	\$435.00	\$870.00	\$174.00	\$1,044.00
TBD	WBs-BBs-CBs	Bulletin Boards	H	2	\$325.00	\$650.00	\$130.00	\$780.00
Subtotal WBs-BBs-CBs						Subtotal:	\$6,260.00	\$7,512.00
Needs for Misc./Other for Faculty/Staff:								
Mercer/Storage	Misc/Other	Racks/Shelving	C	8	\$250.00	\$2,000.00	\$400.00	\$2,400.00
TBD	Misc/Other	Projector Screens	C	12	\$225.00	\$2,700.00	\$540.00	\$3,240.00
Library	Misc/Other	Library Tables: Purchase of 4 Combo-Tables of 12 Pieces (3/Table) that interlock into larger tables. Will request 6 more of the same tables for 2023-24 school year to complete the 3-Year Program for full replacement of removed bookcases. * Full price used includes tax and shipping.	C	4	\$3,200.00	\$12,800.00	\$2,560.00	\$15,360.00
Library	Misc/Other	Library Chairs: Purchase 8 wooden chairs to go with new tables. (Will request 8 of the same chairs for the 2022-23 and 2023-24 school years.) *Prices include tax and shipping.	C	8	\$190.00	\$1,520.00	\$0.00	\$1,520.00
Library	Misc/Other	Library Book Tag Security Detector: The security gates/system for the library are non-functioning.	H	1	\$10,000.00	\$10,000.00	\$2,000.00	\$12,000.00

PCHS Furniture Budget for 2022-23 - Detailed						\$123,295	20%	\$147,650
						Requested Purchase Columns		
Room	Category	Item	H/M/L	Qty	Unit Price	SubTotal	Ship+Taxes	Total Cost
Library	Misc/Other	2 Wall Mounted Convex Security Mirrors and mounting kits. With less personal supervising the library (1 vs. 2-3), these new mirrors would help monitor the hidden areas.	C	1	\$350.00	\$350.00	\$70.00	\$420.00
M101/M110	Misc/Other	5 legal-sized Filing Cabinets for music storage. The current Pali High library is being stored in a way that can damage the music. To protect our music investments, we would like filing cabinets to keep the music in good condition for years to come.	H	5	\$400.00	\$2,000.00	\$400.00	\$2,400.00
TBD	Misc/Other	4-Drawer Height Basic File Cabinet	H	5	\$275.00	\$1,375.00	\$275.00	\$1,650.00
TBD	Misc/Other	2-Drawer Height Basic File Cabinet	H	5	\$125.00	\$625.00	\$125.00	\$750.00
Subtotal	Misc./Other					Subtotal: \$33,370.00		\$39,740.00
Total	All the Above					Subtotal: \$123,295.00		\$147,650.00

PCHS Proposed CapEx & Grants Budget Items for 2022-23														
				Section 1 & 2 Total =>			\$421,500	\$184,850	\$13,500	\$0	\$894,500	\$123,000	\$17,000	\$25,000
				Section 1 Total =>			\$421,500	\$184,850	\$13,500	\$0	\$399,500	\$116,000	\$0	\$0
Category	LOCATION	DESCRIPTION OF EXPENDITURE	Operations Amt Asked	Allocation Total (Total Check)	DIFF New (F)	Dept. Asks	True CapEx (Final)	Non-CapEx ITEMS (4410)	One-Time Grants (ESSER)	One-Time Grants (Spend in 2022-23)	One-Time Grants (Future Allocations)	FUNDRAISING (Team, Boosters, PCHS Fund, etc.)	PERMITS (99500)	CTE
2. Safety	Schoolwide	LAUSD Pole Inspection CAN - Need to Replace both Baseball Scoreboard poles	\$50,000	\$50,000							\$50,000			
4. Furniture	Classrooms-Many	Furniture requests for Classrooms & Offices (includes White Boards and Bulletin Boards) - See Furniture Budget for Specific Details	\$147,650	\$147,650				\$147,650						
5. Splits/Space	Schoolwide	Lockers: Combination Change for Outgoing Seniors Hallway Lockers, and All PE Lockers, plus Repairs where needed. Annual Maintenance/Service.	\$7,500	\$7,500				\$7,500						
5. Splits/Space	Schoolwide	Student Printing & Charging Shed/Station by Tech Office - Structure/Shed + Power/Data ~\$5k	\$6,000	\$6,000					\$6,000					
5. Splits/Space	Classroom-M	Mercer Instrument Storage System/Cabinets/Cubbies	\$45,000	\$45,000		VAPA					\$20,000	\$25,000		
5. Splits/Space	Schoolwide	Lockers: Build Lockers/Cubbies in Gym Lobby to be used for multiple gym-based teams (G.VB, B.VB, Wrestling) for Practice Time Storage.	\$8,500	\$8,500		Athletics					\$8,500			
5. Splits/Space	Schoolwide	Lockers: Build/Install Lockers and/or Create Chain Link Secured "Cages" under the Visitor Bleachers for PCHS Sports Teams (XC, T&F, Softball, etc.) to use for Backpack Storage	\$7,500	\$7,500		Athletics			\$7,500					
5. Splits/Space	Classrooms-VAPA	Storage Shed in Lower Blacktop - Climate Controlled, 2 Units within 1 Structure	\$40,000	\$40,000		VAPA					\$40,000			
6. Repairs	Schoolwide	New Washer & Dryer for E206 (Home Ec) Classroom	\$4,000	\$4,000		Maker		\$4,000						
6. Repairs	Science Dept.	Chemistry Classes Dishwasher	\$1,500	\$1,500		Science		\$1,500						
6. Repairs	Classrooms-U	Bungalows Repairs/Upgrades (Roofing, Doors/Windows, Ceilings, Exterior Panels, etc.)	\$9,000	\$9,000			\$9,000							
6. Repairs	Classrooms-U	Pest: U-Bldgs - Termites (Tent/Smog over Winter Break)	\$8,000	\$8,000			\$8,000							
6. Repairs	Classrooms-Many	HVAC: Replace another 14 Aging Thermostats with new ones @ ~\$500 each	\$7,000	\$7,000			\$7,000							
6. Repairs	Classrooms-U	Replace Old/Aging Classroom/Office Doors Annually (10-20 Doors per Year @ \$1,000/Door). Do Year 1 from Grant funds, then schedule at least 10/Year annually	\$20,000	\$20,000			\$10,000				\$10,000			
6. Repairs	Schoolwide	Fix/Repairs for Various Water Fountains - 8 Fountains @ ~\$500/each	\$4,000	\$4,000				\$4,000						
6. Repairs	Schoolwide	Convert Remaining Interior Lights to LED	\$7,500	\$7,500			\$7,500							
6. Repairs	Classrooms-All	Paint: Classroom Painting: ~10 Classrooms @ ~\$1,000/Room a Year	\$10,000	\$10,000			\$10,000							
6. Repairs	Schoolwide	Paint: Hallway Lockers Painting - 1 Bldg. Every Year @ ~\$3,000/Bldg (A/C, D, E, F, G) - Catch Up for not doing last year by doing A/C, D & E this Summer, then do 1 per Bldg per Summer ongoing.	\$9,000	\$9,000			\$9,000							
6. Repairs	Schoolwide	Paint: Classroom Buildings: 2 Bldgs/Year for 6-Years for All 12 "Bldgs" (A/C, D/E, F/G, U's/I), Cafe/Fin, Mercer/Music, B/Pool, W's/PA), then Start Rotation Again (2 Bldgs/Year @ ~\$4k-\$6k/Bldg.). Catch-Up in Summer 2022 for not doing last year by doing A/C & D/E in Summer 2019, then do 2 per Summer ongoing.	\$20,000	\$20,000			\$20,000							
7. Enhancements	Schoolwide	Add More Hydration Stations (Water Fountains) via Boosters: 1) E-Girls 2nd Floor Restroom, 2) Gym Lobby - Small Gym Side, 3) Gym Lobby - Boys Hallway, 4) Mercer, 5) A-Bldg 1st Floor Hallway, 6) E-Bldg 1st Floor @ ~\$7,200/Loc	\$49,000	\$49,000							\$18,000	\$31,000		

Coversheet

2022-2023 CharterSAFE Insurance Proposal

Section: VIII. Budget and Finance Updates
Item: C. 2022-2023 CharterSAFE Insurance Proposal
Purpose: Vote
Submitted by:
Related Material: VIII CharterSAFE Insurance Proposal Materials.pdf



PALISADES

CHARTER HIGH SCHOOL

CHIEF BUSINESS OFFICER

COVER SHEET FOR AGENDA ITEMS

June 21, 2022

TOPIC/ AGENDA ITEM:

VIII. FINANCE

C. 2022-2023 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 2022-23. This includes General Liability & Worker's Compensation coverage. The insurance proposal of \$678,061 reflects a 9% increase versus our current (2021-22) insurance policy. The proposed insurance policy invoice amount has already been accounted for in the 2022-2023 proposed budget.

This is a much favorable outcome compared to prior years when our insurance rates increased 20%+.

Our insurance broker (Gallagher) determined that CharterSAFE is the best option for PCHS for 2022-23.

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 2022-2023 CharterSAFE insurance proposal.

CHIEF BUSINESS OFFICER'S RECOMMENDATION:

The CBO recommends that the Board approve the 2022-2023 CharterSAFE insurance proposal.

RECOMMENDED MOTION:

“To approve the 2022-202 CharterSAFE insurance proposal.”

Juan Pablo Herrera
Chief Business Officer

CharterSAFE

BE SAFE • FEEL SAFE

2022-2023 Membership Proposal

Prepared for:

Palisades Charter High School

Coverage Effective:

July 01, 2022 at 12:01 AM - July 01, 2023 at 12:00 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 01, 2022 at 10:18 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 2022-2023 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. Member renewal acceptance

We look forward to working with you in the 2022-2023 year!

Thank you,

The CharterSAFE Team

CharterSAFE

2022-2023 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, suit or circumstances that may reasonably result in a claim or suit. A delay in reporting could lead to a denial of 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, 2022 at 12:01 AM - July 01, 2023 at 12:00 AM

Your CharterSAFE Insurance Program includes the following coverages:

Liability & Property Package Member Contribution

\$474,983.00

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

\$231,331.00

Combined Member Contribution

\$706,314.00

COVID-19 REBATE:

\$28,253.00

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

\$678,061.00

(COVID-19 Rebate Applied)

Member can choose one of two payment options when accepting the proposal online

**Payment in Full - \$678,061.00
Installment Plan**

- Deposit (25%) - Due Now - \$148,326.00
- 9 Monthly Installments - \$58,860.00

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 the renewal acceptance.](http://www.chartersafe.org)

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
Childhood Sexual Assault Liability Continuity Date:	07/01/2021

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	2,960	212	\$19,815,231.10
Palisades Charter High School 777 Temescal Canyon Pacific Palisades, CA 90272	40	5	\$451,333.90
Palisades Charter High School 15777 Bowdoin St. Pacific Palisades, CA 90272	0	14	\$244,200.00
Total:	3,000	231	\$20,510,765.00

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	\$1,260,000.00	\$6,867,000.00	\$1,705,877.00	\$9,832,877.00
Palisades Charter High School 777 Temescal Canyon Pacific Palisades, CA 90272	\$1,615,950.00	\$78,750.00	\$262,500.00	\$1,957,200.00
Palisades Charter High School 15777 Bowdoin St. Pacific Palisades, CA 90272	\$3,596,250.00	\$0.00	\$10,500.00	\$3,606,750.00
Total:	\$6,472,200.00	\$6,945,750.00	\$1,978,877.00	\$15,396,827.00

CORE LIABILITY PROGRAMCore 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	\$25,000.00
Employment Practices Liability	\$5,000,000 per claim and member aggregate	\$50,000.00
Fiduciary Liability	\$1,000,000 per claim and member aggregate	\$0

Reporting: Claims must be reported to CharterSAFE as soon as you are made aware of a claim and no later than sixty (60) days after policy expiration. Coverage is provided on a claims-made basis.

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	\$0
*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).		

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 sixty (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 ninety (90) days of coverage renewal. New employees are required to complete the training within six (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*	\$2,000,000 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	\$2,500 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 Causes of Loss: 1. Water Damage: \$10,000 per occurrence 2. Wildfire: \$2,500 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

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 member contribution would apply.

If you are interested in a separate policy for flood and/or earthquake coverage, please contact **Kiki Goldsmith** (kiki_goldsmith@ajg.com/ 949-349-9842).

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 or volunteer not have health insurance.
- Claim submission deadline: Ninety (90) days after the date of incident.

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

Kiki Goldsmith
Client Service Manager
kiki_goldsmith@ajg.com
949-349-9842

ADDITIONAL PROGRAM COVERAGES

Pollution Liability And First Party Remediation

Coverages	Limits	Deductibles
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 pollution condition

Reporting: Claim must be reported to CharterSAFE within sixty (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 sixty (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

Coverages	Limits	Deductibles
Cyber Liability including Ransomware	\$1,000,000 per claim \$5,000,000 CharterSAFE Members' Combined Annual Aggregate	\$10,000 per claim
Ransom Payment Sublimit	Qualification Level 1 - \$250,000 sublimit* Qualification Level 2 - \$100,000 sublimit* Qualification Level 3 - \$50,000 sublimit*	

Reporting: Claim must be reported to CharterSAFE within sixty (60) days after policy expiration.
Coverage is provided on a claims-made basis.

***Requirement for Coverage to be in effect:**

Qualification Level 1 - submitted cyber application and have implemented (1) MFA for all remote systems access by faculty, staff, and contractors; (2) backup data is stored in a cloud or offline using separate credentials; (3) implemented an EDR tool or MDR service.

Qualification Level 2 - submitted cyber application and have implemented (1) MFA for all remote systems access by faculty, staff, and contractors; (2) backup data is stored in a cloud or offline using separate credentials.

Qualification Level 3 - Members who did not submit a cyber application and/or do not meet the security requirements.

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

Technology Zoom Contract

Section: VIII. Budget and Finance Updates

Item: D. Technology Zoom Contract

Purpose: Vote

Submitted by:

Related Material:

Board Report Motion Technology-Zoom-Contract.pdf

Palisades Charter and Zoom agreement (225 metered 1 Zoom Room n_c. 12 months free).pdf

INFORMATION TECHNOLOGY DIRECTOR

COVER SHEET FOR AGENDA ITEMS

June 21, 2022

TOPIC/ AGENDA ITEM:

Approval of Zoom Video Communications Inc. IP telephony services contract

PERSONNEL INVOLVED:

Information Technology Director

ISSUES INVOLVED/FISCAL IMPLICATIONS (IF ANY):

The purpose of this action is to approve a new “one + three” year contract with Zoom Video Communications Inc. for IP telephony services. The contract provides for a savings potential of \$18,500 per year versus our current provider, GoTo by Logmein.

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

Supports the goals of fiscal responsibility.

OPTIONS OR SOLUTIONS:

Multiple providers and contracts were considered. The Zoom offering provided the best cost to service annual price for a three year term with an included 12 months free incentive.

INFORMATION TECHNOLOGY DIRECTOR RECOMMENDATION:

The Information Technology Director recommends approving the motion.

RECOMMENDED MOTION:

“To approve the Zoom Video Communications Inc. contract for IP telephony services.”



Jeff Roepel
Information Technology Director



Amendment Form Number: Q1369695
Valid Until: 04/28/2022

Zoom Video Communications Inc. ('Zoom')
 55 Almaden Blvd, 6th Floor
 San Jose, CA
Email: jim.sigman@zoom.us

<p>Billed To</p> <p>Customer: Palisade Charter High School Contact Name: Jeff Roepel 15777 Bowdoin ST Pacific Palisades, California 90272, United States Email Address: jroepel@palihigh.org Phone: (+1) 3102306666</p>	<p>Sold To</p> <p>Customer: Palisade Charter High School Contact Name: Jeff Roepel 15777 Bowdoin ST Pacific Palisades, California 90272, United States Email Address: jroepel@palihigh.org Phone: (+1) 3102306666</p>
<p>Auto Renew: Yes Term End Date (co-terminus with the existing contract): 07/31/2024 Initial Paid Subscription Term: 36 Month Renewal Subscription Term: 12 Month Paid Period Start Date: 04/01/2023 Free Period Start Date: 03/31/2022</p>	<p>Billing Method: Email Currency: USD Payment Term: Net 30</p>

This Zoom Amendment Form is for adjusting or amending an existing Order Form, or for the purchase of the Zoom licenses and services set forth below. The use and delivery of any services provided for herein shall be governed by Zoom Terms of Service found at <http://www.zoom.us/terms> (unless Customer and Zoom have entered a written governing Master Subscription Agreement, in which case such written agreement will govern).

AMENDMENT	NAME	BILLING PERIOD	QUANTITY	EFFECTIVE PRICE	EXTENDED TOTAL	ESTIMATED PRORATED AMOUNT
New Rate Plan "Zoom Phone Annual Prepay Monthly Usage"	Zoom Phone Monthly Usage - overage fee	Month	NA	NA	NA	NA
New Rate Plan "Zoom Phone Annual Prepay Monthly Usage"	Zoom Phone Annual Prepay Monthly Usage	Annual	1	USD 3,000.00	USD 3,000.00	USD 994.52
New Rate Plan "Zoom Phone US/Canada Metered Calling Named User Annual"	Zoom Phone US/Canada Metered Calling Named User Annual	Annual	225	USD 96.00	USD 21,600.00	USD 7,160.55
New Rate Plan "Zoom Rooms Annual"	Zoom Rooms Annual	Annual	1	USD 0.00	USD 0.00	USD 0.00

(Before Taxes)	
Annual Incremental Spend:	USD 24,600.00
Associated Invoice Amount:	USD 8,155.07

Other Terms & Notes
<p>Special Notes:</p> <p>The first invoice amount from this Quote will be prorated based on the existing subscription billing cycle date and thus invoice amount will be different from the above Monthly and Annual Incremental Spend.</p> <p>Should Customer's existing subscription term be extended via this Amendment order, the revised subscription term will apply to Customer's entire existing subscription.</p>

- Customer will continue to pay for their existing services throughout the free period. Only the additional products and services added in this Order Form are free.
- Committed monthly minutes not utilized by the customer during that month are not carried forward into the next month. Any usage over the commit amount is billed monthly in arrears.
- Any overages for usage-based products such as Zoom Phone, Zoom Audio and Zoom Contact Center and/or any PAYGO usage during the free period will be invoiced at the contracted rates and invoiced 30 days in arrears.

Other:

Named Host - means any licensed host who may host an unlimited number of meetings during the Term using the Service. Any meeting will have at least one Named Host. Unless Customer has purchased an extended capacity, the number of participants (participants do not require a license) will not exceed 300 per meeting. Named Host license may not be shared or used by anyone other than the individual to whom the Named Host license is assigned. Country or region availability for Zoom Phone is listed on Zoom's website and is subject to change (see <https://explore.zoom.us/docs/en-us/zoomphone/global-coverage.html>).

Fees - The fees for the Services, if any, are described in the Order Form. The actual fees may also include overage amounts or per use charges for audio and/or cloud recording in addition to the fees in the Order, if such use is higher than the amounts described in the Order, and you agree to pay these amounts or charges if you incur them. Invoicing for Services begins on the first day that the service is available for use by the Customer and monthly thereafter for the duration Term, except for annual pre-pay option which is invoiced once in the first month of the annual term. Amendment orders will co-term with the existing subscription term end date. Invoices are pro-rated from paid period start date to base subscription end date. Purchase order, if any, issued in connection with this order should reference the above order form number. Commitments not utilized by the Customer during the month for which they are committed may not be carried forward into any subsequent month or term.

The customer acknowledges that the Estimated Prorated Amount reflected in the Order Form herein may be subject to change (e.g. based on the provisioning date of the Order Form and other applicable factors) and is provided for informational purposes only.

All prices shown for Zoom and Zoom Phone services are exclusive of indirect taxes (e.g., U.S. state and local taxes, VAT, GST, and HST or any other consumption taxes), digital taxes and environmental taxes to the extent they apply. Regulatory telecommunications fees, such as USF or any similar foreign fee, will apply to Zoom Phone services and details of taxes and fees will be included in issued invoices.

Professional Services, if purchased, will be presented in a separate Order Form.

Zoom Phone Rates

Zoom Phone Table Format: Country | Landline Rate | Mobile Rate | Enabled Status

Y means Zoom Phone for country is Enabled upon provisioning

N means Zoom Phone for country is Not Enabled upon provisioning

Toll-Free Country Landline Rate Mobile Rate Enabled Status	Callout Country Landline Rate Mobile Rate Enabled Status
Not Applicable	ANTIGUA AND BARBUDA 1.0218 \$ 1.0486 \$ Y ARGENTINA 0.1156 \$ 0.5623 \$ Y AUSTRIA 0.0501 \$ 0.23 \$ Y BULGARIA 0.1186 \$ 0.8406 \$ Y BOLIVIA (PLURINATIONAL STATE OF) 0.5155 \$ 0.8003 \$ Y BOTSWANA 0.436 \$ 0.9398 \$ Y SWITZERLAND 0.3694 \$ 0.7011 \$ Y CYPRUS 0.0953 \$ 0.2861 \$ Y GERMANY 0.0353 \$ 0.1434 \$ Y DOMINICAN REPUBLIC 0.1716 \$ 0.3824 \$ Y ALGERIA 0.3773 \$ 2.1167 \$ Y ECUADOR 0.5392 \$ 0.7572 \$ Y SPAIN 0.0381 \$ 0.1832 \$ Y FINLAND 0.8584 \$ 0.864 \$ Y GRENADA 1.0196 \$ 1.2758 \$ Y GREECE 0.0911 \$ 0.3357 \$ Y HONG KONG SAR 0.0863 \$ 0.1333 \$ Y INDONESIA 0.1486 \$ 0.2407 \$ Y ISRAEL 0.0639 \$ 0.1161 \$ Y INDIA 0.0915 \$ 0.0837 \$ Y JORDAN 0.6552 \$ 0.8567 \$ Y KENYA 0.9342 \$ 0.7235 \$ Y CAYMAN ISLANDS 0.7259 \$ 0.4934 \$ Y KAZAKHSTAN 0.3587 \$ 0.6853 \$ Y SAINT LUCIA 0.9581 \$ 0.5276 \$ Y MALAYSIA 0.1001 \$ 0.0918 \$ Y NETHERLANDS 0.0913 \$ 0.4453 \$ Y NEW ZEALAND 0.0567 \$ 0.2556 \$ Y OMAN 0.5335 \$ 1.1352 \$ Y PANAMA 0.0485 \$ 0.994 \$ Y PHILIPPINES 0.5808 \$ 0.7074 \$ Y POLAND 0.137 \$ 0.3728 \$ Y PORTUGAL 0.026 \$ 0.1545 \$ Y ROMANIA 0.0812 \$ 0.2815 \$ Y RUSSIAN FEDERATION 0.1054 \$ 0.8892 \$ Y SINGAPORE 0.0329 \$ 0.0335 \$ Y SLOVENIA 0.1855 \$ 1.1228 \$ Y UKRAINE 0.5868 \$ 1.0755 \$ Y URUGUAY 0.2285 \$ 0.8432 \$ Y

VENEZUELA (BOLIVARIAN REPUBLIC OF) | 0.0518 \$ | 0.2809 \$
 | Y
 VIRGIN ISLANDS (U.S.) | 0.9646 \$ | 1.5308 \$ | Y
 ASCENSION ISLAND | 1.8943 \$ | 1.065 \$ | Y
 ANDORRA | 0.1589 \$ | 0.348 \$ | Y
 UNITED ARAB EMIRATES | 0.6535 \$ | 0.6535 \$ | Y
 AFGHANISTAN | 0.3124 \$ | 0.3766 \$ | Y
 ANGUILLA | 1.0442 \$ | 1.0442 \$ | Y
 ALBANIA | 0.2534 \$ | 0.7026 \$ | Y
 ARMENIA | 0.3098 \$ | 0.3455 \$ | Y
 NETHERLANDS ANTILLES | 0.1956 \$ | 0.15 \$ | Y
 ANGOLA | 0.6882 \$ | 0.5871 \$ | Y
 AMERICAN SAMOA | 0.3267 \$ | 0.3267 \$ | Y
 AUSTRALIA | 0.0443 \$ | 0.182 \$ | Y
 ARUBA | 0.1557 \$ | 0.3294 \$ | Y
 AZERBAIJAN | 0.434 \$ | 0.5256 \$ | Y
 BOSNIA AND HERZEGOVINA | 0.6177 \$ | 1.313 \$ | Y
 BARBADOS | 0.972 \$ | 1.0238 \$ | Y
 BANGLADESH | 0.1703 \$ | 0.1697 \$ | Y
 BELGIUM | 0.308 \$ | 0.5272 \$ | Y
 BURKINA FASO | 0.5944 \$ | 0.6532 \$ | Y
 BAHRAIN | 0.4356 \$ | 0.5154 \$ | Y
 BURUNDI | 0.788 \$ | 0.8907 \$ | Y
 BENIN | 0.602 \$ | 0.5223 \$ | Y
 BERMUDA | 0.3216 \$ | 0.3216 \$ | Y
 BRUNEI DARUSSALAM | 0.1424 \$ | 0.0558 \$ | Y
 BRAZIL | 0.0524 \$ | 0.2582 \$ | Y
 BAHAMAS | 0.6278 \$ | 0.6278 \$ | Y
 BHUTAN | 0.1257 \$ | 0.1025 \$ | Y
 BELARUS | 0.6629 \$ | 0.6641 \$ | Y
 BELIZE | 1.533 \$ | 1.533 \$ | Y
 CANADA | 0.0355 \$ | 0.0355 \$ | Y
 CONGO, DEMOCRATIC REPUBLIC OF THE | 0.867 \$ | 0.7109 \$
 | Y
 CENTRAL AFRICAN REPUBLIC | 1.0972 \$ | 0.8121 \$ | Y
 COTE D'IVOIRE | 0.67 \$ | 0.7129 \$ | Y
 COOK ISLANDS | 1.5994 \$ | 1.3205 \$ | Y
 CHILE | 0.1132 \$ | 0.5309 \$ | Y
 CAMEROON | 0.4107 \$ | 0.5179 \$ | Y
 CHINA | 0.0395 \$ | 0.0395 \$ | Y
 COLOMBIA | 0.117 \$ | 0.1003 \$ | Y
 COSTA RICA | 0.1231 \$ | 0.3139 \$ | Y
 CABO VERDE | 0.5317 \$ | 0.3612 \$ | Y
 CZECHIA | 0.113 \$ | 0.2348 \$ | Y
 DIEGO GARCIA | 0.435 \$ | 0.435 \$ | Y
 DJIBOUTI | 0.7215 \$ | 0.5718 \$ | Y
 DENMARK | 0.0327 \$ | 0.1404 \$ | Y
 DOMINICA | 1.0227 \$ | 0.7727 \$ | Y
 ESTONIA | 2.1381 \$ | 2.0891 \$ | Y
 EGYPT | 0.4326 \$ | 0.6226 \$ | Y
 ERITREA | 0.7029 \$ | 0.4078 \$ | Y
 ETHIOPIA | 0.4027 \$ | 0.3803 \$ | Y
 FIJI | 1.5038 \$ | 0.7631 \$ | Y
 FALKLAND ISLANDS (MALVINAS) | 1.9702 \$ | 1.9702 \$ | Y
 MICRONESIA (FEDERATED STATES OF) | 0.8686 \$ | 0.8308 \$ |
 Y
 FAROE ISLANDS | 0.1524 \$ | 0.0288 \$ | Y
 FRANCE | 0.0329 \$ | 0.126 \$ | Y
 GABON | 0.6246 \$ | 0.6921 \$ | Y
 UNITED KINGDOM | 0.0233 \$ | 0.0682 \$ | Y
 GEORGIA | 0.8426 \$ | 1.1833 \$ | Y
 FRENCH GUIANA | 0.2043 \$ | 0.1204 \$ | Y
 GUERNSEY | 0.0233 \$ | 0.0682 \$ | Y
 GHANA | 1.1366 \$ | 1.1366 \$ | Y
 GIBRALTAR | 0.2334 \$ | 0.9396 \$ | Y
 GREENLAND | 1.125 \$ | 0.3228 \$ | Y
 GAMBIA | 0.6642 \$ | 0.801 \$ | Y
 GUINEA | 1.1618 \$ | 0.9137 \$ | Y
 GUADELOUPE | 0.0265 \$ | 0.1017 \$ | Y
 EQUATORIAL GUINEA | 2.7398 \$ | 2.7398 \$ | Y
 GUATEMALA | 0.625 \$ | 0.7812 \$ | Y
 GUAM | 0.0409 \$ | 0.0409 \$ | Y
 GUINEA-BISSAU | 0.8951 \$ | 0.9941 \$ | Y
 GUYANA | 0.333 \$ | 0.3282 \$ | Y
 HONDURAS | 0.1846 \$ | 0.2305 \$ | Y
 CROATIA | 0.458 \$ | 1.251 \$ | Y
 HAITI | 0.3532 \$ | 0.4437 \$ | Y
 HUNGARY | 0.1209 \$ | 0.2156 \$ | Y
 IRELAND | 0.0256 \$ | 0.1784 \$ | Y
 ISLE OF MAN | 0.0233 \$ | 0.0682 \$ | Y
 IRAQ | 0.2409 \$ | 0.2955 \$ | Y
 ICELAND | 0.2305 \$ | 0.1054 \$ | Y

ITALY | 0.0338 \$ | 0.2172 \$ | Y
 JERSEY | 0.0233 \$ | 0.0682 \$ | Y
 JAMAICA | 1.0442 \$ | 1.0442 \$ | Y
 JAPAN | 0.0601 \$ | 0.137 \$ | Y
 KYRGYZSTAN | 0.2141 \$ | 0.3367 \$ | Y
 CAMBODIA | 0.3497 \$ | 0.3497 \$ | Y
 KIRIBATI | 1.9284 \$ | 2.1749 \$ | Y
 COMOROS | 0.6617 \$ | 0.7148 \$ | Y
 SAINT KITTS AND NEVIS | 0.9292 \$ | 0.9292 \$ | Y
 KOREA, REPUBLIC OF | 0.1029 \$ | 0.1029 \$ | Y
 KUWAIT | 0.3625 \$ | 0.3625 \$ | Y
 LAO PEOPLE'S DEMOCRATIC REPUBLIC | 0.2884 \$ | 0.1503 \$ | Y
 Y
 LEBANON | 0.1964 \$ | 0.2401 \$ | Y
 LIECHTENSTEIN | 0.4236 \$ | 0.213 \$ | Y
 SRI LANKA | 0.6953 \$ | 0.6953 \$ | Y
 LIBERIA | 0.7744 \$ | 0.7668 \$ | Y
 LESOTHO | 0.7845 \$ | 1.153 \$ | Y
 LITHUANIA | 1.8394 \$ | 1.479 \$ | Y
 LUXEMBOURG | 0.3562 \$ | 0.3832 \$ | Y
 LATVIA | 2.1202 \$ | 2.4842 \$ | Y
 LIBYA | 0.6169 \$ | 0.4497 \$ | Y
 MOROCCO | 0.5183 \$ | 2.132 \$ | Y
 MONACO | 0.8023 \$ | 2.1247 \$ | Y
 MOLDOVA, REPUBLIC OF | 0.4672 \$ | 0.4992 \$ | Y
 MONTENEGRO | 0.3536 \$ | 0.8558 \$ | Y
 MADAGASCAR | 1.0043 \$ | 1.0901 \$ | Y
 MARSHALL ISLANDS | 0.4046 \$ | 0.4046 \$ | Y
 NORTH MACEDONIA | 0.6601 \$ | 1.5052 \$ | Y
 MALI | 0.5561 \$ | 0.6258 \$ | Y
 MYANMAR | 0.2574 \$ | 0.355 \$ | Y
 MONGOLIA | 0.0699 \$ | 0.05 \$ | Y
 MACAU SAR | 0.4726 \$ | 0.4726 \$ | Y
 NORTHERN MARIANA ISLANDS | 0.0343 \$ | 0.0343 \$ | Y
 MARTINIQUE | 0.0465 \$ | 0.1033 \$ | Y
 MAURITANIA | 0.8688 \$ | 1.0065 \$ | Y
 MONTSERRAT | 1.2006 \$ | 1.2006 \$ | Y
 MALTA | 0.3331 \$ | 0.6612 \$ | Y
 MAURITIUS | 0.717 \$ | 0.6363 \$ | Y
 MALDIVES | 5.702 \$ | 5.702 \$ | Y
 MALAWI | 0.7964 \$ | 0.677 \$ | Y
 MEXICO | 0.0501 \$ | 0.1711 \$ | Y
 MOZAMBIQUE | 0.2722 \$ | 0.4588 \$ | Y
 NAMIBIA | 0.2139 \$ | 0.1839 \$ | Y
 NEW CALEDONIA | 0.975 \$ | 0.4491 \$ | Y
 NIGER | 0.7102 \$ | 0.5895 \$ | Y
 NORFOLK ISLAND | 2.1209 \$ | 1.065 \$ | Y
 NIGERIA | 0.6428 \$ | 0.6428 \$ | Y
 NICARAGUA | 0.1902 \$ | 0.3507 \$ | Y
 NORWAY | 0.0338 \$ | 0.1522 \$ | Y
 NEPAL | 0.5329 \$ | 0.5329 \$ | Y
 NAURU | 1.8562 \$ | 2.026 \$ | Y
 NIUE | 1.7966 \$ | 1.3181 \$ | Y
 PERU | 0.0487 \$ | 0.1476 \$ | Y
 FRENCH POLYNESIA | 0.411 \$ | 0.5337 \$ | Y
 PAPUA NEW GUINEA | 0.9428 \$ | 1.3329 \$ | Y
 PAKISTAN | 0.5737 \$ | 0.5737 \$ | Y
 SAINT PIERRE AND MIQUELON | 0.5816 \$ | 0.5816 \$ | Y
 PUERTO RICO | 0.0242 \$ | 0.0242 \$ | Y
 PALESTINE, STATE OF | 0.2667 \$ | 0.3118 \$ | Y
 PALAU | 0.4532 \$ | 0.4417 \$ | Y
 PARAGUAY | 0.1531 \$ | 0.2971 \$ | Y
 QATAR | 0.8432 \$ | 0.8784 \$ | Y
 SERBIA | 0.2929 \$ | 0.4437 \$ | Y
 RWANDA | 1.103 \$ | 1.2498 \$ | Y
 SAUDI ARABIA | 0.3749 \$ | 0.5608 \$ | Y
 SOLOMON ISLANDS | 0.975 \$ | 1.9255 \$ | Y
 SEYCHELLES | 1.1088 \$ | 1.0784 \$ | Y
 SWEDEN | 0.0234 \$ | 0.0956 \$ | Y
 SAINT HELENA, ASCENSION AND TRISTAN DA CUNHA | 2.4267 \$ | 2.3385 \$ | Y
 SLOVAKIA | 0.0701 \$ | 0.4768 \$ | Y
 SIERRA LEONE | 0.8439 \$ | 0.7772 \$ | Y
 SAN MARINO | 0.8929 \$ | 0.3148 \$ | Y
 SENEGAL | 0.7273 \$ | 0.8951 \$ | Y
 SOMALIA | 0.7888 \$ | 0.7763 \$ | Y
 SURINAME | 0.1996 \$ | 0.4533 \$ | Y
 SOUTH SUDAN | 0.6542 \$ | 0.7173 \$ | Y
 SAO TOME AND PRINCIPE | 1.5976 \$ | 1.574 \$ | Y
 EL SALVADOR | 0.8294 \$ | 0.6228 \$ | Y
 SINT MAARTEN (DUTCH PART) | 0.4137 \$ | 0.4678 \$ | Y
 ESWATINI | 0.2293 \$ | 0.2666 \$ | Y

TURKS AND CAICOS ISLANDS | 1.411 \$ | 1.6546 \$ | Y
 CHAD | 0.83 \$ | 0.8565 \$ | Y
 FRENCH SOUTHERN TERRITORIES | 0.023 \$ | 0.1601 \$ | Y
 TOGO | 0.5079 \$ | 0.4711 \$ | Y
 THAILAND | 0.1271 \$ | 0.1271 \$ | Y
 TAJIKISTAN | 0.2603 \$ | 0.2817 \$ | Y
 TOKELAU | 0.975 \$ | 2.4545 \$ | Y
 TIMOR-LESTE | 0.975 \$ | 0.9269 \$ | Y
 TURKMENISTAN | 0.435 \$ | 0.435 \$ | Y
 TUNISIA | 1.2254 \$ | 1.2586 \$ | Y
 TONGA | 1.4663 \$ | 1.513 \$ | Y
 TURKEY | 0.2271 \$ | 0.5803 \$ | Y
 TRINIDAD AND TOBAGO | 0.5075 \$ | 0.6433 \$ | Y
 TAIWAN, CHINA | 0.0741 \$ | 0.4129 \$ | Y
 TANZANIA, UNITED REPUBLIC OF | 1.6103 \$ | 1.6103 \$ | Y
 UGANDA | 1.6086 \$ | 1.6086 \$ | Y
 UNITED STATES MINOR OUTLYING ISLANDS | 0.0343 \$ |
 0.0343 \$ | Y
 UNITED STATES OF AMERICA | 0.0318 \$ | 0.0318 \$ | Y
 UZBEKISTAN | 0.3047 \$ | 0.3047 \$ | Y
 SAINT VINCENT AND THE GRENADINES | 0.9717 \$ | 0.5279 \$ |
 Y
 VIRGIN ISLANDS (BRITISH) | 0.4557 \$ | 0.4557 \$ | Y
 VIET NAM | 0.3142 \$ | 0.3142 \$ | Y
 VANUATU | 1.326 \$ | 1.4891 \$ | Y
 WALLIS AND FUTUNA | 0.975 \$ | 0.975 \$ | Y
 SAMOA | 0.3329 \$ | 0.9589 \$ | Y
 YEMEN | 0.2885 \$ | 0.2296 \$ | Y
 MAYOTTE | 0.2471 \$ | 0.4199 \$ | Y
 SOUTH AFRICA | 0.3844 \$ | 0.6876 \$ | Y
 ZAMBIA | 0.747 \$ | 0.7075 \$ | Y
 ZIMBABWE | 0.3413 \$ | 0.6389 \$ | Y

Accepted and agreed as of the date specified below by the authorized representative of Customer

Signature:
Print Name:
Date:
Zoom Service Effective Date: 03/31/2022
PO # (If Applicable):
VAT # (If Applicable):

The Services will be activated within 48 hours of order signature or Zoom Service Effective Date, whichever is later.

If a PO# is required for processing the invoice related to this order, please provide a PO with this order. If issuance of PO is delayed, please provide a PO within 5 days of the service effective date via email to purchase-orders@zoomus.zendesk.com. Notwithstanding the foregoing, the period for payment shall commence as of the applicable invoice date. Such payment period shall not restart based on any delays in issuing a Purchase Order or any procurement process.

Zoom Phone services provided by Zoom Voice Communications, Inc. Rates, terms and conditions for Zoom Phone services are set by Zoom Voice Communications, Inc.

Coversheet

Employment Contract for the new Director of Human Resources

Section: IX. PCHS Employment Contract/Evaluations
Item: B. Employment Contract for the new Director of Human Resources
Purpose: Vote
Submitted by:
Related Material: M. Monahan Employee Contract.pdf



Employment Agreement Between PALISADES CHARTER HIGH SCHOOL and MARTHA MONAHAN

THIS AGREEMENT (“Agreement”) is made and entered into as of the date fully executed by and between the Board of Trustees (“Board”) of Palisades Charter High School (“PCHS”), a California Non-Profit Public Benefit Corporation and MARTHA MONAHAN (hereinafter referred to as the “DIRECTOR OF HUMAN RESOURCES”).

R E C I T A L S

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

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

WHEREAS, PCHS desires to retain the services of the DIRECTOR OF HUMAN RESOURCES by way of this Agreement and the DIRECTOR OF HUMAN RESOURCES is qualified to perform such duties;and

WHEREAS, the DIRECTOR OF HUMAN RESOURCES and PCHS desire to formalize the employment relationship by way of this Agreement;

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

AGREEMENT

1. **TERM.** PCHS hereby employs the DIRECTOR OF HUMAN RESOURCES from July 1, 2022 to June 30, 2025 (three (3) year contract), according to the terms and conditions set forth in the Charter, or as specified herein. In the event of a conflict between the provisions of this agreement and the charter, the provisions of this agreement shall prevail.
2. **COMPENSATION.**
 - a. For the 2022-2023 school year, the DIRECTOR OF HUMAN RESOURCES shall receive an annual salary at Step 5, to be paid in monthly payments, subject to all

regular withholdings. Step 5 is the annual rate for the period of July 1, 2022 to June 30, 2023.

- b.** The DIRECTOR OF HUMAN RESOURCES is exempt from overtime law.
 - c.** For the duration of this Agreement, the compensation of the DIRECTOR OF HUMAN RESOURCES shall be subject to reduction commensurate with salary reductions and/or reductions in work days (“furlough days”) taken by any other management, supervisory, confidential, or non-management employee group, whether as a percentage reduction to annual salary, a percentage number of furlough days (in relation to the work year of the employee group), or a combination of a reduction to annual salary and furlough days. Additionally, if reduced compensation of any other employee group is restored during the term of this Agreement, the compensation of the DIRECTOR OF HUMAN RESOURCES shall also be restored in an equal manner.
3. **BENEFITS.** At PCHS’s expense, the DIRECTOR OF HUMAN RESOURCES shall be afforded the health and welfare benefits of employment listed in the attached Benefit Description (Attachment A).
 4. **DUTIES.** The DIRECTOR OF HUMAN RESOURCES shall perform the duties of DIRECTOR OF HUMAN RESOURCES as directed by the Executive Director/Principal, the Articles of Incorporation and By-Laws, prescribed by the Charter, or as specified in the attached job description. This description and the job duties for the DIRECTOR OF HUMAN RESOURCES may be altered from time to time by the Board.
 5. **WORK YEAR.** The DIRECTOR OF HUMAN RESOURCES shall be required to work throughout the calendar year in accordance with the School calendar. The annual work year will be two hundred forty-one (241) paid days, with thirteen (13) holidays and two hundred twenty-eight (228) work days.
 6. **EVALUATION.** DIRECTOR OF HUMAN RESOURCES should meet regularly with their supervisor, and should receive ongoing performance feedback. In addition, more formal performance evaluations will be conducted annually on or before June 1st, 2023. The frequency of performance evaluations may vary depending upon length of service, job position, past performance, changes in job duties, or recurring performance problems. A copy of the written evaluation shall be delivered to the DIRECTOR OF HUMAN RESOURCES and they shall have the right to make an oral or written response to the evaluation.

Failure to evaluate the Employee shall not prevent PCHS from releasing the Employee in accordance with this Agreement.

7. EXPENSE REIMBURSEMENT. PCHS shall reimburse the DIRECTOR OF HUMAN RESOURCES for all documented actual and necessary expenses personally incurred by them within the scope of their employment, subject to Board approval, in accordance with applicable PCHS policy and authorization.
8. TERMINATION OF AGREEMENT. This Agreement may be terminated prior to the end of its term as a result of any of the following events:
 - a. mutual written agreement of the parties;
 - b. retirement, legal incapacity or death of the DIRECTOR OF HUMAN RESOURCES;
 - c. Charter revocation;
 - d. early termination of at-will employment by PCHS without cause in which event a gross taxable sum equivalent to twelve (12) weeks of salary (subject to all regular withholding) and benefits shall be paid to the DIRECTOR OF HUMAN RESOURCES as severance;
 - e. discharge from at-will employment without severance, for cause.

Acceptance by DIRECTOR OF HUMAN RESOURCES of the severance payment pursuant to Section 8(d) shall constitute the sole amount owing and paid in the event of termination of this agreement without cause.

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

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

During the pendency of disciplinary proceedings, the Board reserves the right to place the DIRECTOR OF HUMAN RESOURCES on paid administrative leave.

Upon termination for cause, the DIRECTOR OF HUMAN RESOURCES shall receive their proportionate compensation to the effective date of termination, along with their rights to other benefits as governed by any applicable plans, programs or policies such as health benefits, etc.

The termination for cause provisions of this Section shall not be construed as an agreement to terminate employment only for cause, but rather are intended to provide a mechanism for termination from employment without the payment of severance provided in Section 8(d).

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

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

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

- 15. SEVERABILITY. If any term, provision, condition or covenant of this Agreement shall to any extent be held invalid or unenforceable, the remainder of the Agreement shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent provided by law.
- 16. COUNTERPART EXECUTION. This Agreement may be executed in any number of counterparts, each of which shall be deemed a duplicate original when all counterparts are executed, but all of which constitute a single instrument.
- 17. SIGNATURES. We affix our signatures to this Agreement with the full and complete understanding of the relationship between the parties hereto.

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

By:

Dr. Pamela Magee,
Executive Director/Principal

Date

Martha Monahan
DIRECTOR OF HUMAN RESOURCES

Date

**ATTACHMENT A:
BENEFIT DESCRIPTION**

1. The DIRECTOR OF HUMAN RESOURCES is entitled to participate in PERS or STRS, in accordance with their requirements.
2. The DIRECTOR OF HUMAN RESOURCES is entitled to participate in PCHS provided health and welfare benefits including but not limited to medical, dental, vision and life insurance. In addition, DIRECTOR OF HUMAN RESOURCES has the opportunity to enroll in other health and welfare benefits including but not limited to additional life insurance, pre-tax savings programs, 403(B), discount programs, etc. PCHS reserves the right to change benefits providers or packages as necessary, while still ensuring compliance with the employee benefits section of the Palisades Charter High School Charter.
3. The DIRECTOR OF HUMAN RESOURCES is entitled to leaves of absence in accordance with applicable Federal and State law, including but not limited to Family Medical Leave Act (FMLA), State Disability Insurance (SDI), Paid Family Leave (PFL), Pregnancy Disability Leave (PDL), etc.
4. The DIRECTOR OF HUMAN RESOURCES is entitled to Paid Holidays of thirteen (13) days annually during the term in keeping with the adopted annual School calendar. Holidays must be used on the day assigned, and unused holidays will not roll over or be paid out at contract termination. During the 2022-2023 school year, these dates include the following thirteen (13) holidays. See School calendar for observance dates:

Independence Day
CA Admission Day
Labor Day
Veteran's Day
Thanksgiving Day
Friday after Thanksgiving
Christmas Eve
Christmas Day
New Year's Day
Martin Luther King Jr. Day
President's Day
Memorial Day
Juneteenth

5. The DIRECTOR OF HUMAN RESOURCES is entitled to paid sick days of twelve (12) days annually during the term. Paid sick days accrue at a rate consistent with days worked. DIRECTOR OF HUMAN RESOURCES may borrow against the contract year's paid sick days, but if they terminate their contract prior to contract end date, used, un-accrued days must be paid back to Palisades Charter High School. Unused paid sick days will roll over as outlined by STRS and PERS, but will not be paid out at contract termination.

Coversheet

Employment Contract for the new Assistant Principal / Director of Discipline, Activities, Athletics & Security

Section: IX. PCHS Employment Contract/Evaluations
Item: C. Employment Contract for the new Assistant Principal / Director of Discipline, Activities, Athletics & Security
Purpose: Vote
Submitted by:
Related Material: B. Banducci Employee Contract.pdf



Employment Agreement Between PALISADES CHARTER HIGH SCHOOL and BRIAN BANDUCCI

THIS AGREEMENT (“Agreement”) is made and entered into as of the date fully executed by and between the Board of Trustees (“Board”) of Palisades Charter High School (“PCHS”), a California Non-Profit Public Benefit Corporation and BRIAN BANDUCCI (hereinafter referred to as the “DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY ”).

R E C I T A L S

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

WHEREAS, PCHS is authorized pursuant to its Articles of Incorporation and By-Laws to appoint and hire the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY to assist the Executive Director/Principal and to carry out the duties and functions of the position as directed by the Executive Director/Principal and/or the Board; and

WHEREAS, PCHS desires to retain the services of the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY by way of this Agreement and the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY is qualified to perform such duties; and

WHEREAS, the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY and PCHS desire to formalize the employment relationship by way of this Agreement;

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

AGREEMENT

1. **TERM.** PCHS hereby employs the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY from July 1, 2022 to June 30, 2025 (three (3) year contract), according to the terms and conditions set forth in the Charter, or as specified herein. In the event of a conflict between the provisions of this agreement and the charter, the provisions of this agreement shall prevail.

2. **COMPENSATION.**

- a. For the 2022-2023 school year, the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** shall receive an annual salary at Step 5, to be paid in monthly payments, subject to all regular withholdings. Step 5 is the annual rate for the period of July 1, 2022 to June 30, 2023.
- b. The **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** is exempt from overtime law.
- c. For the duration of this Agreement, the compensation of the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** shall be subject to reduction commensurate with salary reductions and/or reductions in work days (“furlough days”) taken by any other management, supervisory, confidential, or non-management employee group, whether as a percentage reduction to annual salary, a percentage number of furlough days (in relation to the work year of the employee group), or a combination of a reduction to annual salary and furlough days. Additionally, if reduced compensation of any other employee group is restored during the term of this Agreement, the compensation of the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** shall also be restored in an equal manner.

3. **BENEFITS.** At PCHS’s expense, the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** shall be afforded the health and welfare benefits of employment listed in the attached Benefit Description (Attachment A).

4. **DUTIES.** The **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** shall perform the duties of **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** as directed by the Executive Director/Principal, the Articles of Incorporation and By-Laws, prescribed by the Charter, or as specified in the attached job description. This description and the job duties for the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** may be altered from time to time by the Board.

WORK YEAR. The **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** shall be required to work throughout the calendar year in accordance with the School calendar. The annual work year will be two hundred forty-one (241) paid days, with thirteen (13) holidays and two hundred twenty-eight (228) workdays.

5. **EVALUATION.** **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** should meet regularly with their supervisor, and should receive ongoing performance feedback. In addition, more formal performance evaluations will be conducted annually on or before June 1st, 2023. The frequency of performance evaluations may vary depending upon length of service, job position, past performance, changes in job duties, or recurring performance problems. A copy of the written evaluation shall be delivered to the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** and they shall have the right to make an oral or written response to the evaluation.

Failure to evaluate the Employee shall not prevent PCHS from releasing the Employee in accordance with this Agreement.

6. **EXPENSE REIMBURSEMENT.** PCHS shall reimburse the **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** for all documented actual and necessary expenses personally incurred by them within the scope of their employment, subject to Board approval, in accordance with applicable PCHS policy and authorization.

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

Acceptance by **DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY** of the severance payment pursuant to Section 8(d) shall constitute the sole amount owing and paid in the event of termination of this agreement without cause.

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

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

During the pendency of disciplinary proceedings, the Board reserves the right to place the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY on paid administrative leave.

Upon termination for cause, the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY shall receive their proportionate compensation to the effective date of termination, along with their rights to other benefits as governed by any applicable plans, programs or policies such as health benefits, etc.

The termination for cause provisions of this Section shall not be construed as an agreement to terminate employment only for cause, but rather are intended to provide a mechanism for termination from employment without the payment of severance provided in Section 8(d).

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

Unless the agreement is terminated prior to the end of its term pursuant to this Section or the term is extended in writing in accordance with Section 12, the employment of the DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY will terminate at the end of the term of the agreement and no additional notice is required.

8. ENTIRE AGREEMENT. This Agreement supersedes any and all other Agreements, either oral or in writing, between the parties hereto with respect to the subject matter hereof, and no other Agreement, statement or promise related to the subject matter of this Agreement which is not contained in this Agreement shall be valid or binding.
9. WAIVER. Either party to this Agreement may specifically and expressly waive, in writing, compliance or any breach by the other party with any term, condition or requirements set forth in this Agreement. Any such waiver, however, shall not constitute a further or continuing waiver of the same requirement, unless a specific statement to the contrary is contained with such waiver. No waiver or consent shall be implied from the silence or from the failure of any party to act, except as otherwise specified in this Agreement.
10. JURISDICTION. The parties hereby understand and agree that this Agreement, including the attachments hereto, has been negotiated and executed in the State of California and shall be governed by, and constructed under, the laws of the State of California.
11. AMENDMENTS. No addition to, or modification of, any provision contained in this Agreement shall be effective unless fully set forth in writing and signed by the authorized representative of both parties.
12. ARBITRATION OF DISPUTES. The parties agree that any dispute regarding the application, interpretation or breach of this Agreement will be subject to final and binding arbitration. Attorney's fees, costs and damages (where appropriate) shall be awarded to

the prevailing party in any dispute, and any resolution, opinion or order of the Arbitrator may be entered as a judgment of the Superior Court.

- 13. **INTERPRETATION AND OPPORTUNITY TO COUNSEL.** In the event of a controversy or dispute between the parties concerning the provisions herein, this document shall be interpreted according to the provisions herein. The parties hereto acknowledge and agree that each has been given an opportunity to independently review this Agreement with legal counsel.
- 14. **SEVERABILITY.** If any term, provision, condition or covenant of this Agreement shall to any extent be held invalid or unenforceable, the remainder of the Agreement shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent provided by law.
- 15. **COUNTERPART EXECUTION.** This Agreement may be executed in any number of counterparts, each of which shall be deemed a duplicate original when all counterparts are executed, but all of which constitute a single instrument.
- 16. **SIGNATURES.** We affix our signatures to this Agreement with the full and complete understanding of the relationship between the parties hereto.

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

By:

Dr. Pamela Magee,
Executive Director/Principal

Date

Brian Banducci
Director of Discipline, Activities, Athletics & Security

Date

**ATTACHMENT A:
BENEFIT DESCRIPTION**

1. The DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY is entitled to participate in PERS or STRS, in accordance with their requirements.
2. The DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY is entitled to participate in PCHS provided health and welfare benefits including but not limited to medical, dental, vision and life insurance. In addition, DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY has the opportunity to enroll in other health and welfare benefits including but not limited to additional life insurance, pre-tax savings programs, 403(B), discount programs, etc. PCHS reserves the right to change benefits providers or packages as necessary, while still ensuring compliance with the employee benefits section of the Palisades Charter High School Charter.
3. The DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY is entitled to leaves of absence in accordance with applicable Federal and State law, including but not limited to Family Medical Leave Act (FMLA), State Disability Insurance (SDI), Paid Family Leave (PFL), Pregnancy Disability Leave (PDL), etc.
4. The DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY is entitled to Paid Holidays of thirteen (13) days annually during the term in keeping with the adopted annual School calendar. Holidays must be used on the day assigned, and unused holidays will not roll over or be paid out at contract termination. During the 2022-2023 school year, these dates include the following thirteen (13) holidays. See School calendar for observance dates:

Independence Day
CA Admission Day
Labor Day
Veteran's Day
Thanksgiving Day
Friday after Thanksgiving
Christmas Eve
Christmas Day
New Year's Day
Martin Luther King Jr. Day
President's Day
Memorial Day
Juneteenth

5. The DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY is entitled to paid sick days of twelve (12) days annually during the term. Paid sick days accrue at a rate consistent with days worked. DIRECTOR OF DISCIPLINE, ACTIVITIES, ATHLETICS & SECURITY may borrow against the contract year's paid sick days, but if they terminate their contract prior to contract end date, used, un-

accrued days must be paid back to Palisades Charter High School. Unused paid sick days will roll over as outlined by STRS and PERS but will not be paid out at contract termination.

Coversheet

Approval of the PCHS and UTLA-PCHS Collective Bargaining Agreement

Section: X. PCHS and UTLA-PCHS Collective Bargaining Agreement
Item: A. Approval of the PCHS and UTLA-PCHS Collective Bargaining Agreement
Purpose: Vote
Submitted by:
Related Material: PCHS and UTLA-PCHS Collective Bargaining Agreement 06_21_2022.pdf



PALISADES CHARTER HIGH SCHOOL

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TENTATIVE AGREEMENT
BETWEEN
PALISADES CHARTER HIGH SCHOOL
AND
UNITED TEACHERS LOS ANGELES

June 7, 2022

The parties have achieved their consistently-stated desire to complete negotiations for the 2022-2023 school year prior to the end of the current school year, and have been successful in that effort.

This Tentative Agreement is executed by and between Palisades Charter High School (“PCHS”) and United Teachers Los Angeles–Palisades Charter High School (“UTLA-PCHS”), subject to the ratification process, on a one-year contract for the 2022-2023 school year.

1. COMPENSATION

a. Salary

Effective July 1, 2022, the certificated salary schedule will be increased by 6%, across the board. UTLA bargaining unit members will be paid a one-time, off-schedule bonus equal to 6% of their 2022-2023 base salary on or before December 10, 2022.

If the 2022-2023 adopted State budget includes an ongoing LCFF base grant increase of 2% or more, when compared to the Governor’s May Revision proposal, PCHS will add a 1% increase to the salary schedule, effective July 1, 2022, and increase the one-time off-schedule bonus amount by 1% resulting in a 7% increase across the board and a one-time off-schedule bonus of 7%.

If the 2022-2023 State budget includes an ongoing LCFF based grant increase of 1.00-1.99%, compared to the Governor’s May Revision proposal, PCHS will add a 0.5% increase to the salary schedule, and increase the one-time off-schedule bonus amount by 0.5%, resulting in a 6.5% increase across the board and a one-time off-schedule bonus of 6.5%.

If the 2022-2023 State budget includes an ongoing LCFF base grant increase of 0-0.99%, compared to the Governor’s May Revision proposal, PCHS will increase the one-time off-schedule bonus amount by 1%, resulting in a 6% increase across the board and a one-time off-schedule bonus of 7%.



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b. Counselors

For 2022-2023 only, each full-time counselor shall receive a \$6,000 annual stipend (\$3,000 per semester). PCHS and UTLA will discuss a restructured counselor schedule for 2023-24 and beyond.

c. Academic/Athletic Stipends

Effective July 1, 2022, the Athletic/Competition Stipends will be modified to match the 2021-2022 school year amount paid by LAUSD for the same sport/activity/etc. If a PCHS position does not have an obvious counterpart to an LAUSD position, PCHS shall meet with the UTLA Chapter Chair to discuss and mutually agree on how to best “match” the position’s stipend with LAUSD.

d. Partial Day Substitute Coverage

Effective beginning with the 2022-2023 school year, the following will apply regarding partial day substitute coverage:

1. If a teacher knows that they will need coverage for (1) or two (2) class periods, and the teacher covering the class will be expected to instruct students in the curriculum of the course(s) covered (e.g. will not show a film), the teacher shall be allowed to arrange their own coverage by another teacher of their department. A teacher may utilize this benefit for a maximum of 5 periods per school year. Such coverage must be approved by the appropriate administrator and arranged by the teacher with notification provided to PCHS prior to 2:00 PM the school day before the coverage is needed, unless the need for coverage is not known prior to that time, in which case approval and coverage must be arranged by the teacher with notification to PCHS as early as possible after 2:00 PM the school day before, or by 6:00 AM the day the coverage is needed at the latest. Teachers who fail to obtain approval and provide notice prior to 6:00 AM the day coverage is needed will NOT be allowed to choose who covers their classes. Coverage will then be assigned in the following order of priority: 1) Available subs; 2) Teachers within the impacted department; 3) Other available teachers.
2. In an emergency situation, if a teacher is asked by PCHS (either Human Resources, the substitute teacher coordinator or the department’s administrator) to cover a class concurrently with their own, the covering teacher will be paid the professional rate for the time served.

2. BELL SCHEDULE

Effective at the start of the 2022-2023 school year, the bell schedule will be the Pali Period schedule attached as **Exhibit A**.

Upon the request of either party, the parties shall meet to negotiate changes to the PALI PERIOD bell schedule.



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3. VIRTUAL ACADEMY

The parties agree to the updated version of the January 31, 2022 “Virtual Academy” sideletter agreement, attached as **Exhibit B**.

4. EARLY ARRIVAL & DEPARTURE POLICY

A committee of two PCHS representatives and two UTLA representatives will meet as much as needed in the first two weeks of the Fall, 2022 semester to assess the need for a program that gives students who come onto campus early a warm, safe place to study or work on assignments before the start of the school day. The committee shall have the authority to recommend a specific program to take effect immediately upon approval of PCHS and UTLA.

5. DUES DEDUCTIONS

The parties have agreed to the Dues Deduction language proposed by UTLA, attached as **Exhibit C**.

6. TERM

The parties have agreed to a one (1) year closed contract from July 1, 2022 to June 30, 2023.

7. SUCCESSOR AGREEMENT BARGAINING

The bargaining of a full agreement to succeed this Agreement shall commence during the 2022-2023 school year, though no sooner than 9/15/2022. The parties shall “sunshine” initial proposals no later than the November, 2022 Board of Trustees meeting, with the goal of beginning successor agreement bargaining by the start of winter break in December, 2022.

AUTHORIZED SIGNATURES:

Date: June 7, 2022

Date: June 7, 2022

UTLA-PCHS Representative

PCHS Representative



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EXHIBIT A

2022-2023 Regular Block Schedule

Odd days are periods 1/3/5/7

Even days are periods 2/4/6/7

	Start Time	End Time	Length
Period 1/2	8:30 AM	10:11 AM	101 min
Nutrition	10:11 AM	10:31 AM	20 min
Period 3/4	10:38 AM	12:24 PM	106 min
Lunch	12:24 PM	12:58 PM	34 min
Period 5/6	1:05 PM	2:46 PM	101 min
Period 7	2:53 PM	3:48 PM	55 min



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2022-2023 Wednesday Pali Period Block Schedule

Odd days are periods 1/3/5/7

Even days are periods 2/4/6/7

	Start Time	End Time	Length
Period 1/2	8:30 AM	9:55 AM	85 min
Nutrition	9:55 AM	10:15 AM	20 min
Period 3/4	10:22 AM	11:48 AM	86 min
Pali Period	11:55 AM	12:40 PM	45 min
Lunch	12:40 PM	1:15 PM	35 min
Period 5/6	1:22 PM	2:47 PM	85 min
Period 7	2:54 PM	3:48 PM	55 min

Teacher PALI PERIOD Duties/Responsibilities:

- Take attendance.
- Assist with supervision of students during school-wide activities planned by PCHS. (Every other Wednesday)
- Supervise a PALI PERIOD activity. Study Hall shall be the default activity during PALI PERIOD. For teachers who want to offer a specialized activity during PALI PERIOD, they shall create and submit a description of the activity to the appropriate administrator by the prescribed deadline. (Every other Wednesday)



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EXHIBIT B

Virtual Academy Side Letter: PCHS and UTLA-PCHS

To provide students with an alternative learning program, PCHS will offer students an independent study program that is supported by credentialed teaching staff. The Virtual Academy (VA) is available for qualified students for this purpose.

VA COORDINATOR

A VA Coordinator will be identified to lead the VA program. The VA Coordinator will have one coordinator period with the ratio of up to 75:1 depending on the number of VA students enrolled. If the number of students exceeds this ratio based on the peak number of students within the semester, the VA coordinator will be compensated an additional \$350 per semester for up to 15 additional students.

EX: 160 students = 2 coordinator periods + \$350/semester or 3 coordinator periods

EX: 170 students = 3 coordinator periods

Duties and Responsibilities

- Report weekly Attendance for ALL VA students checking all intervention sheets, daily engagement, and assignment completion in each class
- Communicate with students and families regarding weekly intervention as well as including outreach and informational meetings (4 Information meetings with families per year and 2 VA orientations Aug/Jan and mini orientations for late students throughout the first two months of each semester)
- Communicate with families resolving VA teacher/student/family issues
- Attend Curriculum Council and LTSP meetings as representative of VA program
- Assist with identifying VA faculty and provide feedback about teacher engagement
- Training new VA teachers
- Coordinate with VA faculty including facilitating VA faculty meetings
- Assist VA faculty to identify and support VA students who need intervention
- Assist with coordinating English, Math, Science, Physical Fitness state testing for VA students
- Provide information/data for reports involving the VA program
- Be available during each VA Coordinator period for VA tasks
- Assist in SPED SDC scheduling, VA Teacher communication, and SDC teacher communication
- Assist in Residential Treatment, PHP, and IOP meetings, scheduling, and test proctoring
- Stay current on mental health issues and needs of Virtual Academy population
- Collaborate with administration and school attorney on current legal Independent Study procedures and California State Ed Codes, crafting revised Master Agreements, presenting them to the Board for approval
- Ensuring each family correctly fills out and signs Master Agreement, keeping each student's files organized for auditing and storing for five years. Participating in the auditing process.
- Stay abreast of NCAA, iNACOL, and DEAC regulations and policies
- Create and submit Virtual Academy Budget



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- Communicate with families daily regarding labs, seminars, available rooms, and all school related activities such as bell schedule activity changes, Class meetings, including but not limited to graduation and senior activities
- Enroll and disenroll students in the current online system and perform any needed admin roles
- Research online distance learning programs and stay abreast of programs that would best meet PCHS' standards while remaining compliant to UC a-g, NCAA, and State standards to present to VA staff
- Work closely with counselors for scheduling, four-year plans, and course choices

STAFFING/TEACHING

To determine staffing needs for the VA program, the following timeframe is suggested:

January-March – Student Commitment Form

February – Interest Form for Teachers, Publicize openings

March 15 – VA Coordinator, Department Chairs and Administrators collaborate and select VA teachers and inform affected departments

The VA Coordinator and Administration will be involved in the selection of VA teachers based on the following in order of priority:

1. Needs of the program
2. Pali seniority

Expectations of VA teachers

- Credentialed in subject matter
- Weekly reporting for attendance, grades/feedback, and intervention
- Posting updates on LMS
- Communicate with students and families
- Attend department meetings
- Attend VA faculty meetings
- Be available during each VA period for VA tasks
- Proctor assessments (including state tests when necessary)
- *Provide semester plan for each course every semester
- *Supplement curriculum as necessary to align with Pali PLCs
- *Facilitate academic seminars with face time at least once a week for all courses
- *Attend at least 1 PLC in VA subject matter

COURSES and CURRICULUM

The VA Coordinator and Administration will recommend and select platform to be used for VA courses with sufficient time for budget considerations.

A credentialed teacher shall be identified to provide instruction, monitor progress, and support students in the VA program for academic core classes in English, Math, Science, History, and World Language. If an AP class is offered, the instructor must meet College Board requirements as well.



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A VA teacher will have one period with ratio up to 35 students:1 teacher. The VA teacher may be assigned up to 3 different courses per VA period. If the number of students exceeds this ratio, the VA teacher will be compensated an additional \$350 per semester for up to 8 additional students. If the number of courses assigned exceeds 3, then the VA teacher will be compensated an additional \$1000 per semester for each additional course.

For PE, Health, VAPA, and other elective classes, a VA teacher will have one period with ratio up to 75 students:1 teacher. The VA teacher should be assigned the least number of courses possible to achieve this ratio. If the number of students exceeds this ratio, the VA teacher will be compensated an additional \$350 per semester for up to 15 additional students. These teachers are not expected to be responsible for duties that are starred (*) in the STAFFING/TEACHING section.

This side letter will go into effect upon ratification by the parties, and sunset on June 30, 2023, unless mutually extended by the parties.



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EXHIBIT C

ARTICLE V - ORGANIZATIONAL SECURITY AND MEMBERSHIP

5.1 Organizational Security and Membership

- 5.1.1 UTLA shall have the exclusive right to have membership dues, initiation fees, and general assessments deducted for employees in the bargaining unit by PCHS. PCHS shall, upon appropriate notification by UTLA of written authorization from the unit member, deduct and make appropriate remittance for insurance premiums and other plans or programs jointly approved by the Union and PCHS. Unit members who currently have authorization cards on file for the above purposes need not to be resolicited. Membership dues, initiation fees and general assessments, upon formal written request from the Union to PCHS, shall be increased or decreased without re-solicitation and authorization from unit members.
- 5.1.2 Any unit member who is a member of the Union or who has applied for membership may sign and deliver to UTLA written authorization for deduction of membership dues, initiation fees, and general assessments of the Union. Pursuant to such authorization, PCHS shall deduct the appropriate amount of such dues from the regular salary check of the unit member. Deductions for unit members who sign such authorization after the commencement of the school year shall be appropriately prorated to complete payments by the end of the school year.
- 5.1.3 UTLA may change the amount of deductions made pursuant to this Article by providing PCHS with sufficient notification of the change, to allow for PCHS to make the necessary payroll adjustments, along with a copy of the notification of the change that was sent to affected UTLA members.
- 5.1.4 Employee requests to cancel or change this authorization shall be directed to UTLA, which shall be responsible for processing these requests. PCHS shall rely were properly cancelled or changed.
- 5.1.5 With respect to all sums deducted by PCHS as outlined above, PCHS agrees to remit such moneys to the designated UTLA payee within twenty (20) days of the deduction of all sums so deducted, accompanied by an alphabetical list of unit members for whom such deductions were made, including their names, addresses, and work locations, and indicating any changes in personnel from the list previously furnished.



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5.2 Indemnification

UTLA agrees to indemnify and hold harmless, PCHS for any loss or damages or legal costs resulting from the operations of this Article. It is also agreed that neither Union nor any employee shall have any claim against PCHS for any deductions made or not made unless a claim of error is filed in writing to the CEO within thirty (30) calendar days after the date such deductions were, or should have been, made. UTLA shall have the exclusive right to decide and determine whether any such action or proceeding shall or shall not be compromised, resisted, defended, tried, or appealed, but shall consult with PCHS prior to making any such decision or determination.