

*Note: The PCHS Long Term Strategic Plan is a fluid document and will always be a work in progress adapting to current school needs. The need for a schoolwide long term strategic plan was identified in two WASC accreditation action plans (2006-07 and 2011-12) and was developed during the spring of 2012 by a broad group of stakeholders. The Long Term Strategic Planning Committees meet monthly to review and revise the plan based on school progress and needs.*



## **PCHS Mission Statement**

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.

## **Long Term Strategic Plan 2012-2015**

In the PCHS Action Plan, the school has chosen to focus on five broad goals that have emerged in committee, department and board meetings as well as in WASC Focus Group, Academic Achievement Team and Administrative Leadership Team discussions. These objectives are also identified in our WASC Action Plan and school-wide goals and emerging strategic plan.

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## I. ACADEMIC ACHIEVEMENT, ACCOUNTABILITY, AND INNOVATION

### GOALS

- A. Demonstrate continuous growth in academic achievement across all student groups.
- B. Strengthen the Pyramid of Intervention Response to Intervention (RtI) model offered at PCHS.
- C. Refine Professional Learning Communities already established at PCHS.
- D. Establish Structure for Teacher Professional development and support.

Goal A: Demonstrate continuous growth in academic achievement across all student groups

By 2015, all subgroups will make yearly progress as measured by state and school benchmarks

- All 10<sup>th</sup> graders will meet all Adequate Yearly Progress (AYP) targets.
- All subgroups will meet Academic Performance Index (API) growth targets or improve by 10 points.
- All courses assessed by the CST will improve the percentage of students scoring proficient or advanced.
- Once baseline data is established for benchmark assessments, the percentage of students who scored proficient (as defined by each PLC) will improve.
- Reduce the number of students earning one or more FAIL by 15%. (Determine 20 week- yearly?) (10 week to 20 week?)

Rationale: Since the last PCHS WASC review, the school has worked to address the goal of meeting the academic needs of all learners. However, in spite of efforts to close the achievement gap at PCHS, this remains an ongoing challenge. The pressing need to ensure that all students are meeting academic goals is critical to PCHS this year as the school works to move beyond Program Improvement status. PCHS seeks to address the needs of the “invisible” students who have been historically underrepresented in PCHS intervention programs. Historically, this population has been identified as Reclassified Fluent English Proficient (RFEP) students.

Expected School-wide Learning Results Addressed: Core Learning, Critical Thinking, Communication, and Community

Ways of Assessing Progress: Analysis of CST, CAHSEE, AP, CELDT test results; annual API, AYP scores; disaggregated classroom data; PLC formative and summative assessments; disaggregated data on test scores; enrollment in Honors, AP and other advanced academic classes; SAT and ACT scores and college acceptance data, and surveys.

### Proposed Strategies/Tasks:

1. Develop and implement a long-term strategic plan.
2. Develop a means of using available data to identify and address the needs of students who are historically under represented within current support systems, which do not always address all failing students or EL students.
3. Develop a school-wide protocol for review in assessment data and systematically identifying instructional response.
4. Implementation of a current, integrated student information system providing more feedback to parents and students beyond grade reports.
5. Provide continuous professional development focused on student achievement, especially for our targeted populations.
6. Establish dedicated time for professional development and PLC/SLC/departmental collaboration within the weekly bell schedule.
7. Develop and implement clear policies, including a modified personnel evaluation tool to assist in providing meaningful feedback to teachers to support student achievement.
8. Align departmental grading policies.\*
9. Implement a 4-year plan for students, beginning at the 9<sup>th</sup> grade level.
10. Align PCHS graduation requirements to the UC/CSU A-G requirements.\*
11. Better prepare all students to meet the prerequisite needs for AP and Honors courses and provide the necessary mentoring to encourage students to enroll in these courses.
12. Provide Special Education students with appropriate access to college-preparatory courses and post-transitional preparation.
13. Development abridge between the Special Education RSP teachers and the General Education teachers allowing for more open communication and collaboration.
14. Implement real world experiences within classroom instruction.\*
15. Articulate and communicate with PCHS feeder schools about preparation for high school, A-G requirements, and 9<sup>th</sup> grade academic programs, such as SLC's. (see appendix A for feeder outreach calendar.)

\*Currently not addressed – Focal areas for 2014-15



Strategy/Task2: Develop means of using available data to identify and address the needs of students who are historically underrepresented within current support systems, which do not always address all failing students or EL students.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>1. Adopt an English Language Learner Master Plan</p> <p>2. Identify students by reviewing standardized assessment data and grades at the beginning of each school year and at the end of each semester grading period.</p> <p>3. Identify and offer mentoring and intervention opportunities within the school day; Offer Support classes (CAHSEE Prep and ELL Support Classes).</p> <p>4. Identify and offer alternative programs for students who need credit recovery options such as a distance learning model or enrollment in the Temescal Academy SLC</p>	<p>Fall 2012</p> <p>August 2012 and ongoing</p> <p>August 2012 and ongoing</p> <p>June 2012 - ongoing</p>	<p>Ex. Dir. &amp; Principal AP of Student Services EL Coordinator</p> <p>EL Coordinator Data Coordinator</p> <p>Ex. Dir. &amp; Principal Admin. Team Department Chairs, staff</p> <p>Ex. Dir. &amp; Principal Admin. Team</p>	<p>LAUSD and Office of Civil Rights, CALPADS, Home Language Surveys, Infinite Campus, District and County Professional Development, On-site PD</p> <p>Home Language Surveys, CAHSEE, CSTs, ELA grades, CALPADS data</p> <p>Bell schedule/Master Schedule and Monies for additional intervention classes, staff</p> <p>Acellus program Training for staff Credit Recovery Program</p>	<p>Charter Office Visits EL Master Plan Documentation</p> <p>Infinite Campus, ELL Compliance Monitoring Forms, Student Data Folders</p> <p>Faculty office hours Intervention schedule Lesson plans that incorporate intervention ELL Compliance Monitoring Forms</p> <p>Student logs Enrollment Paperwork Program completion Data</p>

Strategy/Task3: Develop a school-wide protocol for reviewing assessment data and systematically identifying instructional response

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>1. Provide extensive training for site administrators and the data support staff on data literacy. The training should include:</p> <ul style="list-style-type: none"> <li>-Accountability Literacy</li> <li>-Assessment Literacy</li> </ul>	<p>August 2012- ongoing</p>	<p>Ex. Dir. &amp; Principal Admin Team Data Coordinator</p>	<p>Trainer w/data expertise Consultant fee</p>	<p>Completed training Data Reports</p>
<p>2. Establish training that combines the technical aspects about how to extract data from the system with the data team process of formulating and implementing an instructional solution to identify learning shortfalls. The training should include:</p> <ul style="list-style-type: none"> <li>-Data Analysis Protocol</li> <li>-Synthesis of Administrative, Academic Team and Instructional Responses</li> </ul>	<p>August 2012 - ongoing</p>	<p>Ex. Dir. &amp; Principal, Site Administrators, Data Coordinator Technology Supervision Data Support Staff, Academic Achievement Team</p>	<p>Trainer w/data expertise Consultant fee Infinite Campus</p>	<p>Completed training  Data Extraction and Review Schedule  School-wide plan Instructional plan to identify and address learning shortfalls</p>

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>3. Establish training at the beginning of each school year to teach new administrators and teachers in the use of the identified assessment and accountability system. Build a “refresher” into the training to help administrators, coordinators, coaches, PLC /SLC leaders, and teachers stay current on data analysis protocols.</p>	<p>August 2014 and ongoing</p>	<p>Ex. Dir. &amp; Principal Site Administrators Academic Achievement Team PLC/SLC leaders</p>	<p>Professional Development Infinite Campus Mastery Manager Schoolology Data Analysis Protocols</p>	<p>PD schedule for administrators, coordinators, coaches, PLC/SLC leaders, and teachers</p>
<p>4. Administrators, Academic Achievement Team, PLC /SLC leaders, and teachers work collaboratively to develop school-wide data analysis protocols. The protocols will address: -Data collection -School-wide needs -Individual student needs</p>	<p>December 2012; ongoing</p>	<p>Ex. Dir. &amp; Principal Administrators Academic Achievement Team Department Chairs PLC Leaders Staff</p>	<p>Infinite Campus Mastery Manager Schoolology</p>	<p>Data Analysis Protocols; Implementation of protocol to identify students who need assistance and action plans for specific students</p>
<p>5. Establish a system to hold PLCs/teachers accountable for using the data process/protocol during collaborative time.</p>	<p>January 2013, ongoing (after PLC curriculum is aligned)</p>	<p>Ex. Dir. &amp; Principal Administrators Academic Achievement Team PLC/SLC Coordinators Data support staff</p>	<p>Data Protocols &amp; Rubrics</p>	<p>Documentation of protocol outcomes (PLC Notebook, Mastery Manager Reports, Infinite Campus Gradebooks)</p>

Strategy/Task4: Implementation of a current, integrated Student Information System (SIS) providing more feedback to parent and students beyond grade reports.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Assemble a committee to explore potential integrated student data systems that provide the features that are essential for PCHS. Use a compatibility matrix to narrow options to three systems.	Completed February 2012	Ex. Dir. & Principal SIS Search Committee	Time to meet Consultation w/systems representatives	Meeting schedule Compatibility matrix
2. Involve staff from all departments, parents, and students in the evaluation of three most desirable systems identified through a metric design to rank the systems.	Completed March 2012	Ex. Dir. & Principal SIS Search Committee	Time to meet Consultation w/systems representatives	Responses to analysis metric
3. Launch fundraising campaign to fund purchase of the integrated student data management system.	Completed March 2012	Ex. Dir. & Principal Marketing and Development Consultant	Publicity through mail, email, website, and events	Accounting of fund raising efforts
4. Provide training for all SIS system users.	Completed January 2013	Ex. Dir. & Principal Infinite Campus Consultant	Professional Development	Training schedule
5. Continue Infinite Campus, Mastery Manager, and Schoology professional development	Ongoing	Technology Supervisor, Academic Achievement Team, and Infinite Campus Consultant	Professional Development	Training schedule
6. Integration of Infinite Campus with Schoology and Mastery Manager	Ongoing	Technology Supervisor Data Coordinator SIS Coordinator Infinite Campus Consultant	Professional Development	Training schedule



Strategy/Task5: Provide continuous professional development focused on student achievement, especially for our targeted populations.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>1. Develop a clearly focused PD plan that takes into consideration:</p> <p>a. the instructional needs of the school based on student performance.</p> <p>b. criteria for determining the need for teacher/department PD.</p>	Ongoing	Ex. Dir. & Principal Admin. Team Academic Achievement Team	Staff surveys (certificated and classified) Achievement data	PD plan aligned to instructional needs and determined criteria APPENDIX
2. Ensure that when PD mandated is timely and relevant to school needs.	Ongoing	Ex. Dir. & Principal Admin. Team Academic Achievement Team	Annual PD calendar	PD agendas Post PD surveys
3. Ensure that when PD is provided, that there is a system for follow-up, support, and coaching as well as a system to monitor implementation of PD strategies and a system to hold teachers accountable.	Ongoing	Ex. Dir. & Principal Admin. Team Academic Achievement Team	Time to provide coaching and follow-up Staff/Instructional coaches/Pali Pals	Follow-up meeting schedule Academic Achievement Office calendar
4. Provide training for administrators to assist them in developing and applying systems to monitor the implementation of professional development and to ensure that monitoring systems are consistent.	Ex. Dir. & Principal Admin Team Human Resources Director		Professional development/workshops Monitoring/feedback protocol	Training schedules PD agendas/programs

Strategy/Task 6: Establish dedicated time for professional development and PLC/SLC/departmental collaboration within the weekly bell schedule.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Analyze the current bell schedule and alternative bell schedules to determine how time can be allocated to provide weekly collaboration opportunities.	2012-2013	Ex. Dir. & Principal Admin. Team	Time to meet Potential bell schedules Protocol for review	Completed comparison matrix
2. Convene a stakeholder committee to develop recommendations for schedule.	2012-2013 Still Need	Ex. Dir. & Principal Stakeholder committee	Time to meet Potential bell schedules Protocol for review	Committee recommendations
3. If committee proposal involves changes to working conditions, negotiate changes with collective bargaining units.	Still Need	Ex. Dir. & Principal Collective Bargaining Tea	Time to meet Resources depend negotiated terms	Negotiated terms and agreement
4. Seek PCHS Board approval for recommended changes.	Still Need	Ex. Dir. & Principal	Time to meet Bell schedule proposal	Meeting agenda and minutes

Strategy/Task 7: Develop and implement clear policies, including a modified personnel evaluation tool to assist in providing meaningful feedback to teachers to support student achievement.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR and REPORT PROGRESS
1. Assemble a stakeholder committee to select potential evaluation tools that fit the needs of PCHS.	Begin in April 2012	Ex. Dir. & Principal Stakeholder committee	Time to meet Evaluation tools	Completed comparison matrix Committee recommendations
2. Work with UTLA's negotiating team to approve the evaluation tool.	2012 - November 2013	Ex. Dir. & Principal Collective bargaining teams	Time to meet Resources depend on negotiated terms	Negotiated terms and agreement
3. Seek PCHS Board approval for new evaluation tool.	2012 - November 2013	Ex. Dir. & Principal	Time to meet Training materials including evaluation tool	Training schedule
4. Train all administrators and teachers on the use of the new evaluation tool with developed monitoring protocols.	November 2013-ongoing	Ex. Dir. & Principal Human Resources Director	Time to meet Evaluation instrument proposal	Meeting agenda and minutes

Strategy/Task 8: Align departmental grading policies.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Analyze and reflect on student assessment data in order to guide instruction and grading practices/distribution.	June 2012-ongoing	Ex. Dir. & Principal Admin. Team Data Coordinator Department Chairs, PLCs, and teachers	PLC meetings Student assessment data Training Examples of grading scales	Meeting minutes
2. Develop a common departmental grading criteria complete with percentage breakdowns for course-alike sections.	June 2012-ongoing	Ex. Dir. & Principal Admin. Team AA Team PLC Leaders Department Chairs/all teachers	PLC meetings Training	Common grading criteria Course syllabi
3. Identify essential content standards, common core standards and practices for every course and incorporate into pacing guides.	September 2012-ongoing	Ex. Dir. & Principal Admin. Team AA Team PLC Leaders PLCs	PLC meetings Training Data	PLC notebooks Course syllabi
4. Develop common expectations (proficiency levels/rubrics) for courses and common benchmark assessments and performance tasks aligned to standards.	September 2012	Ex. Dir. & Principal Admin. Team AA Team PLC Leaders PLCs/SLCs	PLC meetings Grades Training	Course syllabi Common Assessments Performance Tasks Analysis reports

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
5. Establish baseline data for benchmarks assessments and performance tasks. Identify growth targets.	September 2012	Ex. Dir. & Principal Admin. Team PLCs/SLCs/all teachers	Analysis report	Baseline data and growth Assessment Targets
6. Analyze end-of the-year grades and align with final Common Assessment Data and Common Core data.	September 2012-ongoing	Ex. Dir. & Principal Admin. Team Academic Achievement Team	PLC Notebooks Grades	Analysis reports

Strategy/Task 9: Implement a 4-year plan for students, beginning at the 9<sup>th</sup>-grade level.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Counseling department will develop a timeline to begin working with 9 <sup>th</sup> graders and their families to develop the 4-year plan for each student.	Started October 2012-ongoing	Ex. Dir. & Principal AP Counseling Counselors	Time to meet SLCs	Minutes from meetings
2. Inform students and parents of 4-year plan.	Started March 2012-ongoing	Ex. Dir. & Principal AP Counseling Counselors	Letters/postage Recorded phone message Website	Completed mailing and publicity
3. Schedule initial time to meet with students and parents as well as determine annual follow-up schedule.	Started March 2012-ongoing	Ex. Dir. & Principal AP Counseling Counselors	Time to meet 4-year plan	Sign in sheets Completed 4 year plans
4. Identify method to track student success and college-going rates that are related to the 4-year plan	Started October-ongoing Note: Data collection June 2017	Ex. Dir. & Principal AP Counseling Counselors College Center	Time to meet Percentage of students completing A-G requirements Infinite Campus	Increase in percentage of students completing A-G requirements Increase in percentage of students going to college and university Infinite Campus Reports

Strategy/Task 10: Align PCHS graduation requirements to the UC/CSU A-G requirements.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. PCHS Board of Trustees Resolution to align PCHS graduation requirements with UC/CSU A-G requirements	Feb 2012	Ex. Dir. & Principal Admin. Team Counselors	Information about approaches used by other schools that have aligned graduation requirements with A-G courses	Committee report
2. Assemble a stakeholder committee to analyze current PCHS graduation requirements, UC/CSU A-G requirements, and to assess the benefits and costs of changing the school's requirements.	January 2014	Ex. Dir. & Principal Admin. Team Counselors	Time for informational meetings Letters/mailings/email/ Phone calls	Meeting agenda and minutes
3. Stakeholder committee Alignment Plan with recommended changes pending future Board approval.	June 2014	Ex. Dir. & Principal Admin. Team		Alignment Plan

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
4. Inform all parents and students of new graduation requirements beginning with the incoming 9 <sup>th</sup> grade class.	ongoing	Ex. Dir. & Principal Admin. Team Counselors	UC/CSU Proposal	Infinite Campus, letters, mailings, phone, class records
5. Update course offerings and submit/resubmit to UC/CSU for approval.	ongoing	Admin. Team Director of Counseling Teachers		PCHS Course Offerings



Strategy/Task 11: Better prepare *all* students to meet the prerequisite needs for AP and Honors courses and provide the necessary mentoring to encourage students to enroll in these courses.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Departments will meet annually in vertical teams to facilitate transition from course to course or grade level to grade level and identify prerequisite requirements.	2012-ongoing	Ex. Dir. & Principal Admin. Team Academic Achievement Team PLC Leaders Academic departments	Department Meeting	Meeting agendas & minutes; Curriculum maps and Pacing Plans
2. Frequently communicate Honors/AP prerequisite requirements to students and parents beginning in 8 <sup>th</sup> grade informational sessions.	Jan 2013 meeting Jan 2014 meeting	Ex. Dir. & Principal Admin. Team Counselors	Prerequisite List Curriculum map	Meeting agendas & minutes
3. Provide mentoring opportunities and support for students to enter Honor/AP courses.	2012-ongoing	Ex. Dir. & Principal Admin. Team Academic Departments Teachers	Office Hours AP Information Presentations AP Prep Class	Schedule of mentoring opportunities Student sign-in sheet
4. Honors/AP Info Meeting Parent Night	Ongoing March 2014	Counseling Dpt. AP Teachers	AP Information Presentations AP Prep	Agenda Sign-in Sheet

Strategy/Task 12: Provide Special Education students with appropriate access to college-preparatory courses and post-transitional preparation.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Provide PD to general education teachers in disability awareness and differentiated instruction	Ongoing (1x/year)	Ex. Dir & Principal AP SSS Special Ed Department	Faculty Meeting or PD	Sign in sheets Meeting agenda PD assessments
2. Offer alternative instructional methods, i.e. distance learning	Established September 2013	Ex. Dir. & Principal AP SSS/AP Counseling Admin Team Independent Study Coordinator	Learning Lab; Distance Learning; Independent Study	Student transcripts
3. Provide PD for teachers to support students in college prep math courses	January 2014	Ex. Dir. & Principal AP SSS Math Department Special Education Department	Special Education Funding	Workshops Evidence Conference Forms

Strategy/Task 13: Develop a bridge between the Special Education RSP teachers and the General Education teachers allowing for more open communication and collaboration.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>1. Pair RSP with PODs</p> <p>2. Strategically schedule Sp. Ed. students</p> <p>3. Embed Sp. Ed. teachers in PLCs.</p> <p>4. Allocate dedicated space and staff for students to work in small groups and test in alternative settings.</p> <p>5. Establish consistent procedure for implementing accommodations (testing implementation in resource rooms, etc.)</p>	<p>August 2012-ongoing</p> <p>ngoing</p> <p>ngoing</p> <p>August 2013 completed</p>	<p>Ex. Dir. &amp; Principal AP SSS/AP Counseling</p> <p>AP SSS/AP Couns/Sp. Ed. Case Carriers</p> <p>Admin. Team</p> <p>Ex. Dir. &amp; Principal Admin. Team Director of Operations</p> <p>AP SSS Special Ed Department Staff</p>	<p>Common planning time Admin collaboration</p> <p>Time for collaboration between Sp. Ed. and counselors</p> <p>Time/calendar</p> <p>Learning Center</p>	<p>Caseload/POD student roster</p> <p>Student schedules and grades</p> <p>Sign-in sheets</p> <p>Effective testing procedures/test/student sign in and out</p>

Strategy/Task 14: Implement Common Core, technology, college, and career experiences within classroom instruction.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Embed Common Core Standards into curriculum and instruction.	2013-ongoing	PLCs Teachers	Technology Supervisor PLC Meetings	PLC Notebooks
2. Provide students with access to courses, field trips and assemblies that provide real-world career experiences, or schedule guest speakers to visit existing courses	2013-ongoing	Ex. Dir. and Principal Admin. Team Career Advisor Academic Departments Student Unions Teachers	ROP and CTE teachers Tech Ed Teachers TVN/FuerzaUnida Career Center	Guest Speaker Calendar Course Offerings Assembly Agendas Career Fair Artifacts
3. Create Makers' Space (see appendix X)	Spring, 2014	Technology Supervisor Admin Team Director of Operations	Makers' Space-J123 Teachers	Course Syllabus Makers' Space Calendar
4. Technology PD for teachers	ongoing	AA Team	PD workshops Student, Parent and Teacher presentations	PD schedule and agendas

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>5. Establish technology proficiency/graduation requirements</p> <p>6. College Center outreach to students, parents and teachers</p>	<p>Ongoing</p>	<p>TechEd Teachers  Technology Supervisor  CUE/Tech teachers  TechEd Teachers  College Center Staff  Teachers</p> <p>College Center</p>	<p>Student, Parent and Teacher presentations</p> <p>PD workshops  Student, Parents and Teacher presentation</p>	<p>Emails  College Fair</p>

Strategy/Task 15: Articulate and communicate with PCHS feeder schools about preparation for high school, A-G requirements, and 9<sup>th</sup> grade academic programs, such as SLC's.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Coordinate 8th grade parent meetings for parents of Paul Revere MS students and other feeder schools.	2012 and ongoing	Ex. Dir. & Principal Admin. Team	Time to meet Parent contact information	Meeting agendas Emails Outreach Calendar
2. Facilitate meetings between PCHS and PRMS job-alike positions (administrators, counselors, academic departments)	2012 and ongoing	Ex. Dir. & Principal Admin. Team	Time to meet	Meeting agendas

**GOAL B: Strengthen the Pyramid of Intervention Response to Intervention model offered at PCHS**  
**PCHS will identify students and subgroups that are at risk or struggling to meet standards/benchmarks and provide appropriate and timely prevention/intervention using the RtI model.**

**Rationale:** All PCHS students will be provided with opportunities to reach their full potential. Students who need additional academic support to be successful at PCHS will be identified and provided with intervention options. In addition, PCHS is identified as a Program Improvement school. To exit PI 2, PCHS targeted students must demonstrate academic growth for two consecutive years.

**Expected School-wide Learning Results Addressed:** Core Learning, Critical Thinking, Communication, and Community

**Ways of Assessing Progress:** Identification and involvement of students in need of academic support, increased participation in RtI model and all support programs, improvement in student achievement across all grades and especially in 9<sup>th</sup> grade, established distance learning program and learning center

**Proposed Strategies/Tasks:**

Refine the Pyramid of Intervention/Response to Intervention model through:

1. Continued support of *The Village Nation* and *Fuerza Unida* in addressing the achievement gap
2. Expand the 9th-grade orientation program
3. Increase the Tier 1 (in the classroom) and Tier 2 (outside of the classroom) intervention strategies
4. Analysis of the effectiveness of Pyramid of Intervention programs and PLC intervention strategies
5. Implement the English Learner Master Plan to support EL/LTEL/RFEP students.
6. Incorporate recommendations of the Academic Integrity Task Force schoolwide.

ACTION PLAN GOAL B: Strengthen the Pyramid of Intervention Response to Intervention model offered at PCHS.

Strategy/Task 1: Continued support of *The Village Nation* and *Fuerza Unida* in addressing the achievement gap.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
1. Identify and refine annual expectations/outcomes	2013/ongoing	Administration Coordinators Elders &Madrinas	Coordinator Stipend Coordinator Auxiliary Case Carrier Stipend Sub Coverage for Madrinas and Elders	Minutes/Goals Participant sign-in sheets
2. Create /offer parent meetings, parent committees, and parent classes (PIQE)	2014	AA Team Teachers		Calendar Agenda/Minutes Participant sign-in sheets
3. Schedule student programs and field trips	2012-ongoing	Administration Coordinators Elders &Madrinas AA Team Teachers		Agendas Calendar
4. Peer Mentoring		Students		Agendas/Minutes



Strategy/Task 2: Expand the 9th-grade orientation program.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR AND REPORT PROGRESS
<p>1. Expand schedule (2 days?)</p> <p>2. Training of teachers and student leaders</p>	<p>Spring 2014</p> <p>Aug 2014</p>	<p>Administrators AA Team</p> <p>Teachers Student Leaders Academic Integrity Task Force (AITF) Technology Supervisor</p>	<p>Training of 9th-grade orientation teachers and student leaders</p> <p>Transport of 9th graders</p>	<p>Orientation schedule</p> <p>Participant sign in</p>

Strategy/Task 3:Increase the Tier 1 (in the classroom) and Tier 2 (outside of the classroom) intervention strategies

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR and REPORT PROGRESS
1. Build Learning Lab for Special Education Students	Completed 2013	Ex. Dir. & Principal AP SSS/RSP	Computers Dedicated space RSP/Sp. Ed.. TA	Pre- and Post-intervention data Attendance Roster
2. Develop a more structured EL Support class	2012-ongoing	AP Counseling Counselors Teachers Data Coordinator EL Coordinator	Staff; curriculum (study skills, remedial support, orientation)	Reports PLC Agendas/Minutes
3. Create a Peer Mentor Program	2014	Ex. Dir. & Principal AA Team Teachers Tutoring Coordinator Students	Meeting time	Agendas/Minutes
4. Develop Strategic Remediation	2014	Admin. Team AA Team Teachers Tutoring Coordinator SST Coordinators	On going	Agendas/Minutes

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
5. Continue to offer and refine programs such as Literacy, Essentials of Math, MESA, CAHSEE Prep Class, SST Counseling Office Support (COS), Tutorials, Study Center tutoring, Temescal Academy	Ongoing	Admin. Team AA Team Counselors Tutoring Coordinator Temescal Director Literacy Coordinator	Created 2012	Master Schedule Data Reports PLC Minutes
6. Develop Distance Learning Options (including Independent Study) for Credit Recovery, Credit or Enrichment	Created 2012	Admin. Team Distance Learning Coordinator	Ongoing	Data Reports
7. Support Small Learning Communities (SLC), Professional Learning Communities (PLC) in implementing interventions	Ongoing	Admin. Team AA Team NBC Teachers Teachers	2013-ongoing	PCL and SLC Agendas and Minutes

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
7. EL Master Plan mentoring and monitoring (of students by staff)	2013-ongoing	Admin. Team EL Coordinator Staff	PD Conferences	EL Notebook
8. Training of teachers in intervention strategies	2012-on-going	Admin. Team AA Team Teachers		Meeting Agendas and Minutes Conference Requests
9. Teachers implement intervention strategies	2012-on-going	Admin. Team AA Team Teachers		Teacher Observations
10. Refine Crisis Team Protocols	November 2013-on-gong	Crisis Team (Counseling Office, School Psychologist, Director of Student Support Services, Director of Counseling, School Nurse)		

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
11. Establish auxiliary mental health services- addition of a clinical social worker	9/2013	Admin	Funding \$60,000	In Place
12. Expand both services and funding for auxiliary mental health service	1/2014	Admin (DSSS/DCoun)	\$40,000	In Place
13. Expand ERMHS (Educationally Related Mental Health Services) for special education services.	5/2014	Admin	Program Supervision	ERMHS Provided
14. Explore additional resources for Tier 2 supports, i.e. options to support math skills for incoming 9th graders (summer); Remedial options for current students with insufficient foundational math skills.		Admin/A Team	Study Center Coordinator	Improved placement scores/pre post scores

Strategy/Task 4: Analyze the effectiveness of the Pyramid of Intervention programs

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify personnel to implement	Completed Spring 2013	Ex. Dir. & Principal Admin Team	Staff positions Clerical support	Org Chart
2. Coordinate programs	2013	Admin. Team AA Team SST Coordinators Counselors Health and Human Services Support Staff		List of actions by student Records of meetings/ Interventions/responsible personnel and student records Data to support program effectiveness
3. Conduct SST meetings/maintain tracking and data	2013	SST Coordinators AA Team	Allow IC to store data and reports?	Calendar Email Infinite Campus
4. Establish measurable outcomes to evaluate pyramid effectiveness	2014	Admin. Team AA Team SST Coordinators		SMART Goals Data Reports Excel sheets identifying interventions applied/systematic monitoring/student outcomes  Improved results on state and school assessments  Increased ADA

Strategy/Task 5: Implement the English Learner Master Plan to support EL/RFEP students.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Fully implement EL Master Plan	2014	Ex. Dir. & Principal Admin Team EL Coordinator Teachers Staff	Dedicated staff	EL Notebook EL Advisory Board Agendas/Minutes

## **GOAL C: Refine Professional Learning Communities already established at PCHS**

PCHS will improve and refine Richard DuFour's PLC model including development and implementation of goal setting, backward design, unit plans/pacing guides, development and implementation of common assessments, and integration of differentiated instruction and engagement strategies to increase student learning.

**Rationale:** The PCHS school community has identified the need for more consistent, school-wide application of the DuFour's model in order for our students to reap the full benefits of the PLC and SLC instructional models.

**Expected School-wide Learning Results Addressed:** Core Learning, Critical Thinking, Communication, and Community

**Ways of Assessing Progress:** PLC/SLC Notebooks, which include PLC/SLC Meeting Attendance Roster, PLC/SLC Meeting Minutes, up-to-date Pacing/Unit Plans (including standards), Common Assessments and Analysis, and Common Activities/Student Work, Common Grading Practices (Course Information Sheets), Intervention Strategies.

### **Proposed Strategies/Tasks:**

1. Focus on meeting and measuring identified PLC goals: development and implementation of pacing guides/unit plans, common assessments, and integration of differentiated instruction, in meetings that are product-oriented, inspiring, and invigorating.
2. Develop a school schedule that provides sufficient time for consistent PLC/SLC meetings and for intervention/enrichment programs for students
3. Focus on supporting SLCs/Pods and integrating Humanitas into levels above 9th grade.
4. Provide quarterly Professional Development time for SLC teachers to develop Humanitas units.

**Action Plan Goal C: Refine Professional Learning Communities (PLCs and SLCs) already established at PCHS**



**Strategy/Task 1:** Focus on meeting and measuring identified PLC/SLC goals: development and implementation of unit plans/pacing guides, common assessments, and integration of differentiated instruction.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Support work in the PLCs/SLCs by allocating time and resources to develop instructional strategies, common benchmark assessments, conduct classroom observations, tuning protocols, lesson studies, and other discussions of student performance.	2012 and ongoing	Ex. Dir. & Principal Admin. Team AA Team PLC/SLC Leader PLCs/SLCs	PD PLC meetings Mini-grants Walk-throughs Late Start (or equivalent) PLC/SLC Leader pay	Common assessments, records of classroom observations/lesson studies, and discussion of student performance. Checklist for PLC leader duties. AA Team calendar of SLC quarterly meetings (scheduled at the start of the year).
2. PLCs/SLCs will create Unit Plans for a set time period that identifies what students will know, understand, & do (i.e. Backwards Design).	June 2012 and ongoing	Ex. Dir. & Principal Admin. Team PLC/SLC Leader PLCs/SLCs	Admin Walk-through (& debrief, if necessary)	Quarterly Unit Plan verification (walk-through); PLC/SLC Notebook
3. PLCs will create a minimum of 3 common assessments (formative or summative) to be administered by each instructor in a PLC. Common assessment must contain identified standards and performance levels to determine student proficiency.	June 2012 and ongoing  Fall 2013 = 5 enhanced multiple-choice  Spring 2014 = 1 Performance Task	Ex. Dir. & Principal Admin. Team AA Team PLC	PLC Meetings PLC Mini-grant	PLC Notebook (w/ Common Assessments and Performance Task); Mastery Manager reports
4. Create 5+ Common Core-type Enhanced Multiple-Choice Questions. Create and implement one Common Core-type Performance Task.	Spring 2013 = 1 Humanitas Prompt Project/Essay; refined for Spring 2014. 1 Each semester for 2014-15 school year.	Ex. Dir. & Principal Admin. Team AA Team SLCs	LAEP Training Quarterly pull-out PD SLC mini-grant SLC meetings	Prompt & Rubric; Student Work (SLC Notebook)

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
5. Collect & analyze student work/data for 3 common assessments &/or Performance Task. Norm grading of Performance Tasks/Humanitas Prompt.	June 2012 and ongoing	Ex. Dir. & Principal Admin. Team AA Team PLCs/SLCs	Data analysis worksheets Tuning Protocol	Analysis reports; Completed data analysis worksheets; Rubrics; Student Work (PLC/SLC Notebook)
6. Develop and participate in specific intervention plan(s) for students who are not meeting standards (e.g. R&R, Tier 2 intervention).	June 2012 and ongoing	Ex. Dir. & Principal Admin. Team AA Team PLCs/SLCs	Student Work; Student assessment data; Intervention Planning Guide	SST Plan; Tutoring; Intervention Plan
7. Submit a consistent grading policy outlining how grades will be determined in a PLC/SLC for student common assessments & performance tasks.	June 2012	Ex. Dir. & Principal Admin. Team AA Team PLCs/SLCs	Current grading policies for review Grading PD	PLC grading practices/ Course Syllabi
8. Continued PD on research-based best-grading practices, including weighting grades, make-up policies, “attack of the zeros,” etc.	ongoing	Admin. Team AA Team PLCs/SLCs	PD	PD resources; PD sign-in sheets, Exit Tickets; Teacher feedback
9. PLCs/SLCs (including “PLCs of one”) will create PLC/SLC Notebooks & Administrators will give feedback of PLC progress.	twice a year	Admin. Team PLCs	PLC Notebook Rubric (& Discussion); PLCs-of-one training on how to create a notebook.	PLC Notebook Rubric results

Strategy/Task 2: Develop a school schedule that provides sufficient time for consistent PLC/SLC meetings and for intervention/enrichment programs for students.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze the current bell schedule and alternative bell schedules to determine how time can be allocated to provide weekly collaboration opportunities.	2012-2013, Completed	Ex. Dir. & Principal Admin. Team	Potential bell schedules Protocol for review	Completed comparison matrix
2. Convene a stakeholder committee to develop recommendations for schedule.	2012-2013, ongoing	Ex. Dir. & Principal Stakeholder committee	Bell Schedule meetings Potential bell schedules Protocol for review	Committee recommendations
3. If committee proposal involves changes to working conditions, negotiate changes with collective bargaining units.	After Step 2	Ex. Dir. & Principal Collective Bargaining Team		Negotiated terms and agreement
4. Seek PCHS Board approval for recommended changes.	After Step 2 or 3	Ex. Dir. & Principal	Bell schedule proposal	Meeting agenda and minutes
5. Committing to scheduling SLC teachers with a common conference period and, if no change in current bell schedule, keeping period 7 Tuesdays as PLC time (no IEPs, etc.).	ongoing	Admin. Team		Master Schedule School Calendar IEP Calendar

Strategy/Task 3: Focus on supporting SLCs/PODs and integrating Humanitas into levels above 9th grade.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Support work in the SLCs by allocating time and resources to discuss student intervention, create, refine, and grade Humanitas projects, conduct classroom observations, tuning protocols, lesson studies, and other discussions of student performance.	ongoing	Exec. Dir. & Principal Admin. Team AA Team SLCs	PD SLC meetings Mini-grants Walk-throughs Sub coverage for PD time during the day Prioritization of SLCs in Late Start (or equivalent)	Humanitas Prompts, Student Work, Grade Reports, etc. (SLC Notebook)
2. Continue Humanitas Professional Development (LA Educational Partnership)	June 2012 and ongoing	Exec. Dir. & Principal Admin. Team SLCs	LAEP PD	Humanitas Essay Prompts and Plan Sheet
3. Create and implement at least one Common Core-type Performance Task (Humanitas Prompt)	Spring 2014 = 1 Performance Task	Exec. Dir. & Principal Admin. Team AA Team SLC	SLC Meetings SLC Mini-grant	Humanitas Essay Prompt & Student Work
4. Link 10th grade teachers to 9th grade Pods and create 10th grade Humanitas teams, 11th grade Humanitas teams, encourage Senior Projects.	2013-ongoing	Exec. Dir. & Principal Admin. Team AA Team SLC	PD & time for planning for link teachers	Agenda, Handouts

## **II. FAMILY AND COMMUNITY**

By 2015, PCHS will respectfully and effectively communicate through collaborative partnerships with its diverse stakeholder groups to ensure overall student success and personal growth.

### **GOALS**

- A. Specific Result: Implementation effective integrated student information system that allows PCHS stakeholders to utilize and share relevant student data to ensure educational excellence.
- B. Specific Result: Increase PCHS collaboration and partnerships with community members and organizations.
- C. Specific Result: Explore establishing regular community events amongst all stakeholder groups.
- D. Specific Result: Look into utilizing better the instructional day. New daily schedules.

### **PROPOSED STRATEGIES/TASKS**

1. Strategy#1:Technology – PCHS will establish a comprehensive technological student information network to improve the communication among all stakeholder.
2. Strategy#2:Community Access: PCHS will optimize PCHS partnership with its community to improve the educational opportunities for PCHS stakeholders.
3. Strategy#3:Personal Relationships: PCHS will foster an environment that maximizes stakeholder collaboration.

**Strategy #1: Technology** – PCHS will establish a comprehensive technological student information network to improve the communication among all stakeholders.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Stakeholder committee review of potential SIS programs	Jan/Feb 2012 - done	Exec. Dir./Principal Data coordinator SIS committee	Time to research systems Presentations to stakeholders	Stakeholder survey/feedback
2. Infinite Campus selection, introduction to community and approval by PCHS board	April 2012 - done	Exec. Dir./Principal Data coordinator	Presentation to board Email and letters to community	Stakeholder feedback
3. Secure Funds to implement Infinite Campus	Feb/March 2012 - done	Exec. Dir./Principal CBO Fundraisers	Donations General fund	Budget reports
4. Determine resources needed to convert to Infinite Campus and bring them on board	June 2012 - done	Exec. Dir./Principal Data coordinator Dir. of Operations Technology staff	Coordination time w/IC, IC coordinator, school staff	Reports from IC and tech staff
5. Research an LMS to support school-student-parent communication about coursework	February 2013 - May 2013	Technology staff Teachers Ac Achievement Team Database Manager	Staff time and conference attendance;	Reports to admin, AA and CUE teams
6. Implement an LMS to support school-student-parent communication about coursework	August 2013 – December 2014	Technology staff Teachers Ac Achievement Team Database Manager	Subscription for new services (Schoology subscription)	Reports to admin, AA and CUE teams
7. Continuously refine IC		Database Manager		







STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
5. PCHS will seek community support, endorsements and positive advertising opportunities for all educational and extra curricular activities	Aug 2012 - ongoing	Director of Operations Development Consultant Banners Marquee Palisadian Post	Time for outreach Outreach plan	Endorsements Advertising

**Strategy#3:** Personal Relationships: PCHS will foster an environment that maximizes stakeholder collaboration.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Council of Councils-Governance Info Event (recommendation of a board liaison to add to the council) Explore Back to School Night and Showcase Night to embed the governance info event	TBD	Exec. Dir./Principal Board Representatives	Event calendar Showcase Night	
2. Develop and utilize a database of community networking and resources	2013 - ongoing	Ed Fund		
3. Conduct stakeholder satisfaction surveys to gather key areas of concern	2012 - ongoing	Exec. Dir./Principal Board representatives	Columbia Research-based survey administered to parents, students, and staff annually	Survey results and analysis



### III. Facilities

By 2015, in accord with our school culture and master plan timeline, we will maximize facility use, upgrade, and development through effective project and revenue management.

#### **OVER ALL GOAL:**

Upgrade facilities to meet all stakeholders' needs

**Rationale:** Our over-crowded, 50+ year old facility needs upgrading in order to accommodate present day needs of students and staff.

**Expected Schoolwide Learning Results Addressed:** Communication, Community, Core Learning and Critical Thinking

**Ways of Assessing Progress:** Surveys, polls and questionnaires; Progress logs to chart facilities changes and upgrades; Facilities Task Force minutes and reports to the PCHS Board.

#### **PROPOSED GOALS AND TASKS TO REACH OVERALL GOAL:**

##### GOAL 1: IMPROVE UTILIZATION OF EXISTING FACILITIES

- Task 1a: Conduct needs assessment
- Task 1b: Minimize traveling teachers
- Task 1c: Identify space for new learning lab for Special Education students
- Task 1d: Identify and develop a plan to house distance learning /independent study
- Task 1e: Identify space for PCHS Maker Space Program/STEAM

##### GOAL 2: UPGRADE EXISTING ACADEMIC FACILITIES

- Task 2a: Update/renovate existing science labs
- Task 2b: Update/renovate Mercer Hall and B101
- Task 2c: Update/Renovate Classrooms
- Task 2d: Renovate Auto shop
- Task 2e: Update 5 Restrooms to be wheelchair accessible
- Task 2f: Develop campus wide signage plan
- Task 2g: Update/Renovate Temescal Canyon Facilities

##### GOAL 3: IMPROVE CAMPUS SAFETY

- Task 3a: Create and review traffic plan
- Task 3a.1: Petition for left turn arrow on El Medio
- Task 3b: Misc. Parking lot
- Task 3c: Install security cameras
- Task 3d: Provide ALICE Training to all employees
- Task 3e: Gateway Garden Project

GOAL 4: INCREASE DISASTER PREPAREDNESS

- Task 4a: Check & update emergency supplies annually
- Task 4b: Conduct annual safety trainings and drills
- Task 4c: Conduct safety inspections
- Task 4d: Earthquake Retrofit

GOAL 5: UPGRADE ATHLETIC FACILITIES

- Task 5a: Upgrade Gyms
- Task 5b: Upgrade Stadium by the sea
- Task 5c: Resurface tennis court
- Task 5d: Baseball field Club House
- Task 5e: Stadium Snack Shacks

GOAL 6: STREAMLINE OPERATIONS AND MAINTENANCE

- Task 6a: Analyze and improve efficiency of Operations Team
- Task 6b: Develop and implement one master map/calendar for facilities use
- Task 6c: Maintain/Upgrade Facilities through LAUSD 250k Face Lift fund
- Task 6d: Maintain/Upgrade Facilities through PCHS

GOAL 7: MAINTAIN COST EFFECTIVE STUDENT TRANSPORTATION

- Task 7a: PCHS will continue to maintain and support student transportation

GOAL 8: PLAN FOR CREATING NEW FACILITIES

- Task 8a: PCHS will continue to work towards the development of a new science building in accordance with the master plan, and within our scope of available resources and potential future fund opportunities.
- Task 8b: PCHS will continue to work towards the development of a new VAPA building in accordance with the master plan, and within our scope of available resources and potential future fund opportunities.

Task 8c: PCHS will work towards the development of a new 21<sup>st</sup> Century Learning Center at the Temescal Academy site including the undeveloped land parcel next to it in accordance with the master plan, and within our scope of available resources and potential future fund opportunities

**OVERALL GOAL: TO UPGRADE FACILITIES TO MEET ALL STAKEHOLDERS’ NEEDS**

Task A: Conduct needs assessment for all goal areas.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRES
Conduct needs Assessment	Initial assessment completed June 2012	Facilities Task force ED & Principal	PCHS Funds; Fundraising Contributions	Minutes of meetings and monthly reports to the board of directors by Director of operations, CBO
Consult with LAUSD as required	Initial June 2012 – Ongoing	ED/Principal Director of Operations OPS & Facility committee		
Prioritize goals & Create Plan	Ongoing	ED/Principal Board		
Secure funds	Ongoing	Board ED/Principal CBO Director of operations		
Implement plan	Ongoing	ED/Principal Director of Operations Ops & Facilities committee		

Task 1a: Conduct needs assessment

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS	MONITOR
1. Operation Team will survey and identify facilities needs	Initial assessment completed May 2012 - ongoing	Director of Operations OFT committee ED/Principal	Time for operation team to meet.	Monthly Board reports, LTSP Minutes	
2. Prepare initial report listing priorities	Completed March 2012	Director of Operations ED/Principal		Assessment report Priority list	
3. Consult with OFT committee	May 2012	Director of Operations	Meeting time	LTSP Minutes	
4. Present to Board	completed May 2012	Director of Operations		Board Agendas Presentations	

Task 1b: Minimize traveling teachers

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS	MONITOR
1. Consult needs report	April 2012 – DONE	Director of Operations	Master schedule	Board reports, Master schedule	
2. Director of Academic Planning & Guidance Counseling	May 2012 – DONE	Director of Operations, Director of Ac Planning			
3. Assign rooms based on new information	May 2012 – August 2012	Director of Ac Planning ED/Principal			
4. Revisit annually	Ongoing – last review 6/2014	Director of Ac Planning ED/Principal			



Task 1c: Identify space for new learning lab for Special Education students.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS	MONITOR
1. Consult usage report	Now – June 2013	OFT Committee	Fundraising Funds	BOARD REPORTS	
2. Install already ordered equipment in space	Once location secured – completed August 2013	Technology Dept.			
3. Secure funding for remodel	ASAP June 2012	Director of Student Support Services and			
4. Implement construction plan	Feb 2013 – completed Aug. 2013	ED/Principal			
5. Opening ceremony	December 2013	Director of Operations			
		Director of Student Support Services			

Task 1d: Identify, develop and implement a plan to house distance learning /independent study (Renamed Virtual Academy August 2014)

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Consult assessment report to identify possible sites. (Study Center, Temescal, not @ Pali?)	Spring 2012 - Ongoing Initial report – June 2012	Director of Operations and Director of Academic Planning	Master calendar/ Room assignment	Monthly Board reports, LTSP Minutes
2. Identify initial needs for site (i.e. computers, desks, etc.)	Spring 2012 – June 2012	Director of Operations, Director of Student Support Services, ED/Principal	Meeting with I.S. coordinator; Funds budgeted	Monthly Board reports, LTSP Minutes
3. Develop an updated 5 yr. plan for site ( facilities , technology, impact of class size, reduction of traveling teachers)	Spring 2012 – June 2012	ED/Principal; Director of Student Support Services; Director of Academic Planning, Director of Operations, Technology Coordinator		
4. Complete Plan	Completed Summer 2013	Director of Operations		
5. Present to board	March 2014	Program Coordinators/ Director of Academic Planning (moved from DSSS to DAPG in June 2014)		Presentations during Faculty PD and Board
6. Review annually or as needed	Ongoing – updated 6/2014			

Task 1e: Identify space for PCHS Maker Space Program

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Conduct research regarding Makerspace, Pali STEAM Shop	April 2013 - May 2014	Executive Director, Director of Operations, Ed Fund, technology staff	Travel time to visit labs at other sites; time and fees to attend conferences	Research reported to LTSP, Ed Fund, admin team and board
2. Inform stakeholders of concept of Makerspace. Locate space for Makerspace Lab. Location changed to J100	August 2013-August 2014  August 2014	ED, Director of Operations, Ed Fund, technology staff	Physical space identified (J123), communication systems (email, website),	Updates reported to LTSP, Ed Fund, admin team and board
3. Generate funds for MakerspaceLab	August 2013 –Ongoing	ED, Director of Operations, Ed Fund, tech staff, grant consultants	Staff time to attend planning and fundraising events (StartUp Weekend); consultant fees to manage grant applications	Updates reported to LTSP, Ed Fund, admin team and board
4. Pilot class use of the Makerspace room via MESA and Robotics Club	January 2014 – June 2014	Technology staff; MESA teacher,		Updates reported to LTSP, Ed Fund, admin team and board
5. Start construction on MakerspaceLab	May 2014 – July 2014	Director of Operations, technology staff, community architects	Available room (J100) Staff time to meet with planners, funds for room renovation	
6. Research and schedule classes for Makerspace	November 2013 – August 2014 - Postponed to 2015	Technology staff, Director of operations, math and science teachers	Funds and staff time to review STEAM curriculum options	Summaries delivered to Counseling team for '14-15 pre-enrollment
7. Hire teacher for STEAM Shop makerspace	March 2014 – May 2014 Postponed to May 2015	Executive Director, Human Resources Director, Tech Ed Dept Chair, AA team, tech staff	Funds for full time teacher; staff time for interviewing	Interview decisions submitted to school admin team

GOAL 2: UPGRADE EXISTING ACADEMIC FACILITIES

Task 2a: Update/renovate existing science labs.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze existing science labs and identify compliance problems	Completed June 2012	Director of Operations & Dept. Chair	Science Dept. meetings, Surveys; safety inspection	Board reports, LTSP minutes, inspection report
2. Secure Funding for renovation	Completed Jan 2013	Director of Operations, Budget committee	PCHS Funds; Fundraising	
3. complete project	Summer 2013 - completed Jan 2014	Director of Operations		
4. Complete initial rooms with installed cabling, ceiling mounted projector and speakers	July 2014 – December 2014	Technology and Facilities Staff	Funding for equipment; staff time for installation and teacher training	Updates to school admin team and campus community via email
5. Phase II Projectors	July 2015	Technology	2015- 16 Tech Budget	Board Reports

Task 2b: Update/renovate Mercer Hall and B101/Gilbert Hall

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze B101 and Mercer Hall	Now – Summer 2012	Director of Operations and OFT committee	Donation by Rose Gilbert	LTSP minutes; Reports to the board
2. Consult with stakeholders occupying the rooms	April 2012 – Summer 2012	Director of Operations		
3. Consult with donor to create a projected goal	April 2012 - June 2012	Director of Operations, ED/Principal		
4. Finish project including all permits from LAUSD	Summer 2012 – completed March 2013	Director of Operations		
5. Complete inventory of Mercer and Gilbert audio-visual equipment	May 2014	Technology and VAPA staff with AV tech consultant support	Staff time, fees for AV tech consultant	Reports to school admin team
6. Install permanent equipment in place of common rentals (HD Projector...)	Gilbert Hall Completed Summer 2014 Mercer Hall July 2015	Technology and VAPA staff with AV tech consultant support	Funds for permanent equipment	Reports to school admin team and board via tech department updates

Task 2c: Update/Renovate Classrooms

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
<ol style="list-style-type: none"> <li>1. Analyze needs – Determine 21<sup>st</sup> Century classroom model</li> <li>2. Develop a renovation plan</li> <li>3. Find sponsors</li> <li>4. Renovate rooms</li> </ol>	<p>Ongoing</p> <p>Winter 2014</p> <p>Ongoing</p> <p>Per rotation plan (5-10 yearly)</p>	<p>Operations Team, OFT committee, Fundraising committee</p>	<p>Fundraising, PCHS Funds Booster Club, Budget</p>	<p>Meeting minutes, Maintenance logs</p>

Task 2d: Renovate Auto Shop (J100)

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze needs ( survey students interest)	Spring 2012 – Spring 2014	Director of Operations, Tech Coordinator, LTSP Facilities committee	Fundraising, PCHS Funds Booster club	Meeting minutes, Maintenance logs
2. Fundraise	Ongoing	DOO, club members		
3. Renovate	June 2014 - Done Aug. 2014	Director of Operations		
4. Research curriculum	Ongoing	DOO, DOAP		
5. Hire Teacher	Summer 2015	HR, Director of Academic planning		
6. Start Club/Classes	Club started Aug. 2014 Classes Fall 2015		Donations of cars and tools	

Task 2e: Update 5 Restrooms to be Wheelchair accessible

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify restrooms	April 2013 –	Operations Team, Director of Student Support Services	COP funds	Meeting minutes, board report
2. Complete Project	Completed Oct. 2013			

Task 2f: Develop campus wide signage plan

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Develop plan (Signage for each building incl. Master Directory)	April 2012 – ongoing	LTSP Facilities Committee , Director of Operations	PCHS Funds	Meeting minutes, board report
2. Secure funding	Spring 2014			
3. Implement Plan in Phases	Ongoing			
4. Phase I ( A Building)	Completed Jan 2015			
5. Phase II	Winter 2015			

Task 2g: Update/Renovate Temescal Canyon Facilities

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify Facilities needs	Fall 2013- spring 2014	Director of Operations; Temescal Coordinator	PCHS budget, Fund raising	Presentations to the board and LTSP committees
2. Secure Funding	March 2014 – June 2014			
3. Implement plan (phase I)	Completed Summer 2014			
4. Revisit annually or as needed	Ongoing			
5. Stairs to stadium	July 2015			



GOAL 3: IMPROVE CAMPUS SAFETY

Task 3a: Create and review traffic plan

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze existing plan	June 2012 – Aug 2012	OFT, Director of Operations	Meeting time, Funds	Meeting Minutes, Board reports, Safety
2. Analyze traffic count (if needed)	June 2012 – Aug 2012	Crain & Associates		
3. Implement chosen plan	Summer 2012 – Aug 2012 Revised Feb. 2014	Security Team and Director of Operations		
4. Communicate plan to all Stakeholders	Summer 2012- Summer 2012	Operations Team		
5. Review Annually	Ongoing	Operations team; LTSP Facilities committee		

Task: 3a.1 Petition for left turn arrow on El Medio

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Consult Traffic Report	Fall 2013	LTSP committee; Director of Operations	Meeting time	LTSP meeting minutes; Board reports,
2. Meet with LADOT	Feb 2014			
3. Follow up with LADOT	Summer 2014 – ongoing Spring 2015			

Task 3b: Misc. Parking Lot

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Add crosswalk @ bottom of El Medio entrance stairs to increase safety for our students	TBD- After new parking traffic flow is implemented Reviewed fall 2014	Director of Operations	PCHS Fund	Board reports
2. Extend stop Line at faculty parking lot exit and Paint stop on the ground	Spring 2015	Director of Operations	PCHS Fund	Board report
3. Replace deteriorated asphalt at service road and parking lot	Winter 2015 – ongoing negotiations/w LAUSD	Director of Operations, LAUSD M&O	LAUSD funds	LTSP minutes
4. Install Parking Signs	Spring 2014 – done Fall 2014	Director of Operations	PCHS Funds	LTSP minutes
5. Additional Signs	Spring 2015	DOO	PCHS Funds	LTSP minutes

Task 3c: Install Security Cameras

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Get estimates from at least 3 security companies. Compare and pick vendor that best suits Pali's needs.	Dec. 2012 – Dec. 2012	Director of Operations	PCHS & Fundraising Funds	Board reports, LTSP OFT Minutes
2. Secure Funding	Jan 2013 – Feb 2013	Director of Operations, CBO		
3. Determine best location for cameras	Jan 2013 – Feb 2013	Director of Operations, selected vendor		
4. Install Cameras and recording equipment	March 2013	Director of Operations		
5. Phase 1 completed	Summer 2013	Director of Operations		
6. Scope phase 2 expansion of coverage	January 2014	Director of Operations; Tech Staff	Staff time for site surveys	Progress reports to school admin team
7. Implementation of Phase 2 expansion	2015- 16	Director of Operations; Tech Staff	Funding for Phase 2 expansion, PCHS Budget	
8. Software installed on office computers /system operational	Completed Summer 2014	Director of Operations, Tech Supervisor		

Task 3d: provide ALICE (Alert Lockdown Inform Counter Evacuate) Training to all employees

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify and train trainers	Spring semester 2013-14	HR director	PCHS Funds	Board reports, LTSP OFT Minutes
2. Train personnel depending on location	Jan 2015	ALICE Trainers Incident commander	PD Time	
3. Train /inform students	Spring 2015	Faculty members	Instructional time	

Task 3e: Gateway Garden Project

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Secure design plans for project	Spring 2014	Director of Operations, CBO	PCHS funds, Booster club donation	Board reports, LTSP OFT minutes
2. Secure funding	Spring 2014			
3. Select contractors	Spring 2014			
4. Build project in Phases	2014 - 2016			
5. Phase I	Completed June 2014			
6. Phase II	Spring 2015			

GOAL 4: INCREASE DISASTER PREPAREDNESS

Task 4a: Check & Update emergency supplies annually

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Inventory/Check existing supplies	Every Spring	PTSA, Safety Coordinator, Search and Rescue Team		Board reports, Master schedule
2. Secure funding for new supplies	Budget cycle	Administration, PTSA		
3. Replace expired supplies	Ongoing Every August Last replaced Dec 2014	PTSA/operations department		

Task 4b: Conduct annual safety trainings and drills

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Check for and follow state requirements	Annually	Dir. of Operations, Safety committee	Meetings; power points	Sign in sheets; Board reports
2. Conduct training	As required (annually) Last training Jan 2015			

Task 4c: Conduct safety inspections

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Check for and follow state requirements	Annually	Director of Operations, Safety committee	Meetings; power point	Sign in sheets; Board reports
2. Inspect facility	As required			

Task 4d: Earthquake Retrofit

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Inspect Buildings requirements	As required by state law	LAUSD/PCHS Operations team	Structural Engineer	Inspection reports
2. Make needed Upgrades	As needed and LAUSD as funds get available			

GOAL 5: UPGRADE ATHLETIC FACILITIES

Task 5a: Upgrade Gyms

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze needs	Now. – June 2013	Director of Operations	Fundraising, Rose Gilbert donation	Board reports, CBO report
2. Check with Athletic director and PE Teachers	Feb. 2013 – Mar 2013	Director of Operations, LTSP committee, Athletic Director		
3. Secure funding	Ongoing			
4. Implement Plan Phase I	Completed Feb 2014	Budget, Facilities committee		
5. Implement Phase II (paint, shower stalls, bleachers repairs)	Ongoing – Spring 2015 bleacher repairs started			

Task 5b: Upgrade Stadium by the Sea

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze needs	Now. – June 2013 ongoing	Director of Operations	Fundraising, deferred Maintenance fund, Budget	Board reports, CBO report, LTSP minutes
2. Check with Athletic director and PE Coaches	Feb. 2013 – Mar 2013	Director of Operations, Strategic Planning committee, Director of Student Activities, Athletics, Discipline and Security		
3. Secure funding	Ongoing			
4. Bleacher repairs	2014/16	Budget, Facilities committee		
5. Long jump runways & Track repair	Completed Jan 2015	Director of Operations		
6. Implement plan	Summer 2016	Director of Operations		
7. Track Replacement	2016-17	Director of Operations		



Task 5c: Resurface Tennis Court

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze needs	Now. - June 2013	Director of Operations	Fundraising	Board reports, CBO report
2. Check with Athletic director and tennis coach	Feb. 2013 – Mar 2013	Director of Operations, Strategic Planning committee		
3. Secure funding	Ongoing			
4. Implement Plan	Summer 2017	Budget, Facilities committee		

Task 5d: Baseball field Club House

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze needs	Spring 2013	Director of Operations	Fundraising	Board reports, CBO report
2. Check with Athletic director coaches and team parents	Feb. 2013 – Mar 2013	Director of Operations, Strategic Planning committee		
3. Secure funding	Ongoing	Budget, Facilities committee		
4. Implement Plan	TBD			

Task 5e: Stadium Snack Shacks

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze needs	Spring 2015	Director of Operations	Fundraising	Board reports, CBO report
2. Check with Athletic director and coaches	March 2015 –April 2015	Director of Operations, Strategic Planning committee		
3. Secure funding	Ongoing	Budget, Facilities committee		
4. Implement Plan	TBD			

GOAL 6: STREAMLINE OPERATIONS & MAINTENANCE

Task 6a: PCHS will develop an effective and efficient Operational Team.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify contractual option of operational team	Mar 2012 – Dec. 2012	Director of Operations, HR; ED/Principal	HR & Budget	Maintenance request forms, LTSP minutes
2. Receive approval by ED	Mar 2012 – Dec. 2012	Director of Operations,		
3. Implement Changes	Dec 2012 completed	ED/Principal; Director of Operations		
4. Review annually	Ongoing			

Task 6b: Develop and implement one master map/calendar for facilities use (update continually).

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Continue to create Master Calendar on the website	Completed March 2013	Operations Liaison, Director of Operations	Funds for new EMS system and personnel	Permit coordinator & E.D. Assistant to check website for accuracy
2. Create a process to schedule events on the Master Calendar including Permits	Completed June 2013	Operations Liaison, Aquatic Director	Permit Applications	
3. update Master Calendar	Ongoing	Operations Liaison		
4. Inform community of new master calendar and process for scheduling events	May 2014 - August 2014	Director of Operations Communication committee	Community meetings, Website consultant	Meeting Minutes, PCHS Website
5. Update, expand and promote EMS functionality to include facility, equipment, staffing and technology availability		Technology staff; Operations liaison; website Consultant	Staff time and funding of expanded training Pool and potential network or website alterations; staff time to develop user guide	Project updates to admin team and board; user guide to entire community

Task 6c: Maintain/Upgrade Facilities through LAUSD Face Lift (\$250K)

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Locker Painting	Completed Summer 2012	Director of Operations	LAUSD & Fundraising funds	LTSP Meetings minutes; board reports
2. Replace exterior lights throughout site and lunch shelter	Completed Summer 2012	Director of Operations	LAUSD Funds	
3. Repair guardrails along walkways–student and stadium parking lots	Completed Jan 2013	Director of Operations	LAUSD Funds	
4. Replace U-building decking rims U101-104	Canceled by LAUSD Completed Jan 2013 – redone April 2013	Director of Operations	PCHS Funds	
5. Replaced expired water heaters and pipes in Café	Completed May 2013	Director of Operations	LAUSD Funds	
6. Repair visitors side exterior grandstands on football field	Canceled by LAUSD	Director of Operations	LAUSD Funds	
7. Signage for each building Master Directory	Got cancelled by LAUSD	Director of Operations	LAUSD Funds	
8. Install fence and gate at gym-between pool wrought iron and gym building matching the wrought iron and install chain link between NE corner of gym building and exterior Temescal Canyon fence.	Cancelled by LAUSD due to lack of funds TBD – after traffic and parking plan implementation	Director of Operations	LAUSD Funds	

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
9. Paint trim on A-building and wood wall by tennis courts	Completed June 2012 and June 2013	Director of Operations	LAUSD and PCHS Funds	LTSP Meetings minutes; board reports
10. Replace blue fiber glass panels on main building panels got painted	Completed June 2012	Director of Operations	LAUSD Fund	
11. Repair interior motorized bleachers in gym	Completed Summer 2012	Director of Operations	LAUSD Fund	
12. Replace landscaping in front of A building	Completed Jan 2013	Director of Operations	Fundraising	
13. Replace raised concrete at M-building	Completed June 2012	Director of Operations	PCHS Fund	
14. Install handicap ramps at the gym	Completed May 2013	Director of Operations	LAUSD Fund	

Task 6d: Maintain/Upgrade Facilities Pali Funds

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
Fix/Replace existing and add new drinking fountains	Ongoing , 1 new station installed Feb 2014	DIRECTOR OF OPERATIONS, EAST Class	LAUSD Funds, Fundraising,	Reports to the board
Order and install bathroom signs, Paper towel and toilette paper holders for all Bathrooms	Summer 2014	DIRECTOR OF OPERATIONS	PCHS Fund	Board reports, vendors invoices
Fix/ Replace light upper parking Deck (Lamp heads installed)	Summer 2024	DIRECTOR OF OPERATIONS	PCHS Fund	Board report
Repair raised concrete slap G-Building + .....	Summer 2014	DIRECTOR OF OPERATIONS	PCHS Fund	Board report
Clean Air handlers remaining Buildings	Completed 2014-15	Director of Operations	PCHS fund	Board report
Bungalows need various repairs	2014-2015	Director of Operations	PCHS fund	Board report
Replace water feed lines and valves	2014-2015	Director of Operations	PCHS fund	Board report
Repair A building foundation	2015-2016	Director of Operations	PCHS fund	Board report
Install Trash compactors	on hold	Director of Operations	PCHS	Board report

GOAL 7: MAINTAIN COST EFFECTIVE STUDENT TRANSPORTATION

Task 7a: Continue to maintain and support student transportation.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze the success of the current pilot program	Feb 2012	Operations Liaison, Director of Operations	Funds, PCHS Budget	Bus pass sales report, CBO report
2. Decide what should remain the same and what should change	June 2012	ED/Principal, Director of Operations, Operations Liaison		
3. Report to Board	Completed	Director of Operations, CBO		
4. Implement chosen plan	Completed June 2012			
5. Revisit Annually	Ongoing last review May 2014			



GOAL 8: PLAN FOR CREATING NEW FACILITIES

Task 8a: develop plan for a new science building in accordance with the master plan, and within our scope of available resources and potential future fund opportunities.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze existing science master plan regarding science buildings	Completed June 2012	Director of Operations and OFT committee	Fundraising, Architects, Board approval, surveys	LTSP Minutes , Fundraising committee meetings
2. Master planning committee meets	April 2012 –	Master Planning Committee (Disbanded)		
3. Consult with fund raisers to create a projected goal	Summer 2012	Master Planning Committee and Fundraisers		
4. Review Funding Annually	Ongoing			
5. Implement plan	TBD			

Task 8b: develop a plan for a new VAPA building in accordance with the master plan, and within our scope of available resources and potential future fund opportunities.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
<ol style="list-style-type: none"> <li>1. Analyze existing VAPA master plan regarding VAPA building</li> <li>2. Master planning committee meets</li> <li>3. Consult with fundraisers to create a projected goal</li> <li>4. Present plan to ED</li> <li>5. Begin fundraising with in permitted scope</li> <li>6. Review funding levels annually</li> <li>7. Implement Plan</li> </ol>	<p>Now – Summer 2012</p> <p>April 2012 –</p> <p>Jan 2013 – Summer 2013</p> <p>Fall 2013</p> <p>Fall 2014</p> <p>Ongoing</p> <p>TBD</p>	<p>Director of Operations and OFT committee, Master Planning Committee</p> <p>Master Planning Committee</p> <p>Master Planning Committee</p>	<p>Fundraising, Architects</p>	<p>Ed Fund minutes , LTSP minutes</p>

Task 8c: PCHS will work towards the development of a new 21<sup>st</sup> Century Learning Center at the Temescal Academy site including the undeveloped land parcel next to it in accordance with the master plan, and within our scope of available resources and potential future fund opportunities

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Analyze existing Temescal Facilities	Spring 2014	Director of Operations and OFT committee	Fundraising, Architects, Board approval, surveys	LTSP Minutes , Fundraising committee meetings ,
2. Consult with architects to implement vision	April 2014			
3. Consult with fund raisers to create a projected goal				
4. Review Funding Annually				
5. Implement plan				

Task 8d. Remodel of Learning Center

1. Consult usage report	Now – June 2013	LTSP OFT Committee	Fundraising Budget	OFT LTSP RPTS BOARD REPORTS
2. Install already ordered equipment in space	Once location secured – completed August 2013	Technology Dept.		
3. Secure funding for remodel	ASAP June 2012	Director of Student Support Services and ED/Principal		
4. Implement construction plan	Feb 2013 – completed Aug. 2013	Director of Operations		
5. Opening ceremony	December 2013	Director of Student Support Services		

## **IV. TECHNOLOGY**

By spring 2015, PCHS will implement a user-friendly format, effectively utilize technology to maximize learning opportunities, manage and share information, and expand communication.

### **Goals**

- A. Research, select, implement, and train stakeholders in use of newdata system.
- B. Identify and access staff development modules.
- C. Identify and access student development modules.
- D. Identify and access parent development modules.
- E. Provide access to technology no older than 5 years to PCHS staff and students.
- F. Ensure network performance meets or exceeds the established benchmarks.
- G. Students will have access to online courses from credit recovery to enrichment.
- H. Monitor and evaluate success on the program based upon benchmarks.

Rationale: Our over-crowded, 40+year old facility needs up grading in order to accommodate present day needs of students and staff. Up-to-date technology, and the know-how to use it to enhance communication, instruction and learning, is essential to our school's continued success in a computerized global society.

Expected Schoolwide Learning Results Addressed: Communication, Community, Core Learning and Critical Thinking

Ways of Assessing Progress: Facilities upgrades, surveys, polls and questionnaires, progress logs to chart facilities changes and upgrades, reports to the PCHS Board, improved technology, technology committee minutes and reports to the PCHS Board of Directors

## **Proposed Strategies/Tasks**

1. By July 2014, PCHS will implement an integrated, user-friendly student/school information system (SIS) to manage and share information and expand communications.
- 2a. Staff members will be proficient users of PCHS professional technology systems and tools in order to maximize learning opportunities, manage and share information and expand communication.
- 2b. Students will be proficient users of PCHS' technology systems and tools in order to maximize learning opportunities, manage and share information and expand communication.
- 2c. Parents will be proficient users of PCHS professional technology systems and tools in order to access information related to their student's academic achievement, attendance, homework, and expand communication.
3. PCHS will prioritize its resources to purchase hardware and software throughout the campus in order to maximize learning opportunities and expand communication.
4. PCHS will update and maintain technological infrastructure in order to maximize learning opportunities.
5. PCHS will offer student online learning opportunities.
6. PCHS will implement a digital citizenship component into appropriate curriculum.

Strategy 1: By July 2014, PCHS will implement an integrated user-friendly student/school information system (SIS) to manage and share information and expand communications.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Research SIS systems	Feb 2012 - March 2012	SIS COMMITTEE	Release time	Committee reports
2. Determine top three systems and select one to purchase, subject to available funds	Feb 2012 – April 2012	SIS COMMITTEE	Vendor information and presentations	Committee reports Board reports
3. Approve and implement new SIS system (system went live in Jan. 2013)	May 2012 – June 2013	Administration Operations Director Technology Department	Stakeholder groups Budget Committee Board	Feedback from users Board reports from Tech, Ops, and Admin
4. Develop and implement training program for all user groups	May 2012 – August 2013	Administration Operation Director Technology Department Data Coordinator Selected vendor	Scheduled time to plan and provide training	Survey and anecdotal feedback from users

Strategy 2a: Staff members will be proficient users of PCHS professional technology systems and tools in order to maximize learning opportunities, manage and share information and expand communication.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Staff Survey of current technology usage and knowledge. <ul style="list-style-type: none"> <li>• Items in classroom “package of preference”</li> <li>• Skills/Tracking needs</li> </ul>	May 2012 - Spring 2014	Administration Technology Supervisor	Survey	Survey results
2. Identify committee to analyze survey	May 2012 - ongoing	Administration Technology Supervisor LTSP Technology Group	Time to review feedback	Committee feedback
3. Allocate funds for technology training (Infinite Campus, Schoology, etc)	May 2012 – ongoing	Administration Technology Supervisor Budget Committee Board	Funding sources: General Fund Fundraising	Budget reports
4. Develop appropriate staff development training modules.	May 2012 – ongoing	Administration Technology Supervisor LTSP Technology Group AA Team Curriculum Council PLCs/SLCs	Vendor materials Feedback on staff needs	Training modules
5. Implement staff training development modules.	August 2012 – ongoing	Administration Technology Supervisor SIS staff and AA Team	Allocate time for training Training materials Funds/Budget	Staff feedback
6. Assess and monitor staff development.	August 2012 - ongoing	Administration Technology Supervisor AA Team		Staff feedback

Strategy 2b: Students will be proficient users of PCHS' technology systems and tools in order to maximize learning opportunities, manage and share information and expand communication.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Student survey of current technology usage and knowledge Materials at home Level of knowledge	Feb 2013 – ongoing	Administration Technology Supervisor	Survey	Report back to LTSP, budget committee, board and faculty
2. Student Survey of current non-PCHS Technology	Feb 2013 – ongoing	Administration Technology Supervisor		
3. Create a student technology component to the graduation requirements	Spring 2013 – ongoing	Administration Technology Supervisor LTSP Technology Group AA Team Curriculum Council PLCs/SLCs	Planning time	
4. Implement a student technology component to the graduation requirements (starting with class of 2017)	Fall 2014 – ongoing	Administration Technology Supervisor LTSP Technology Group	Comprehensive plan	
5. Allocate funds for technology training	March 2012 – ongoing	Administration Technology Supervisor LTSP Technology Group	Budget	
6. Develop appropriate student training session	May 2012 – ongoing	Administration Technology Supervisor LTSP Technology Group	Training plan	
7. Implement student development modules	August 2012 - ongoing	Administration Technology Supervisor LTSP Technology Group PLCs/SLCs		



STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
8. Assess and monitor student development (iPad survey)	August 2012 – ongoing	Administration Technology Supervisor LTSP Technology Group Data Coordinator	Feedback tools including surveys and anecdotal data from observations; funds	Reports to admin, LTSP, budget committee, faculty and board
9. Teach students about Dropbox (or other skills) during back to school orientation	August 2014 – ongoing	Administration Technology Supervisor Faculty	Time allocated during orientation Training module/trainer	
10. Explore adapting info processing (one class PC/one class Mac) so that every student learns both platforms.	2014- 2015 ongoing	Administration Technology Supervisor Curriculum Council; Faculty	Training module Teacher training	
11. Standardized student training /expectations.	Fall 2014	Administration Technology Supervisor Faculty LTSP Technology Group AA Team Curriculum Council	Time to discuss and plan Department chairs/Curriculum Council	
12. Include more practical application in computer classes	Fall 2014 ongoing	Administration Technology Supervisor Faculty		
13. Expand technical education offerings to include STEM/STEAM pathways	Fall 2014 - ongoing	Administration Technology Supervisor Curriculum Council; Faculty Budget Committee	Budget Course descriptions Curriculum	

Strategy 2c: Parents will be proficient users of PCHS professional technology systems and tools in order to access information related to their student’s academic achievement, attendance, homework, and expand communication.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Parent Survey of current technology usage and knowledge	Feb 2012 - ongoing	Administration Technology Supervisor LTSP Technology Group	Survey tools	Reports to admin, LTSP, board and other relevant stakeholder groups
2. Parent Survey of available non-PCH Technology	March 2012 – ongoing	Administration Technology Supervisor LTSP Technology Group	Survey tools	
3. Allocate funds for teaching technology trainer	March 2012 – ongoing	Administration Technology Supervisor LTSP Technology Group	Budget Funds Training staff	
4. Create appropriate parent development and technology modules	August 2012 - ongoing	Administration Technology Supervisor LTSP Technology Group	Educational technology staff Time for travel to surrounding communities	
5. Implement parent development modules	August 2012 - ongoing	Administration Technology Supervisor LTSP Technology Group		Workshop participant surveys
6. Assess and monitor development	August 2012 – ongoing	Administration Technology Supervisor Tech staff LTSP Technology Group	Survey tools	
7. You Tube tutorials (IC campus, other common tech assignments)	May 2013 - ongoing	Administration Technology Supervisor Tech staff LTSP Technology Group	Educational technology staff Technology coaches Pali Production	

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
<p>8. Leadership survey/Follow up</p> <p>9. “Student Help” on website</p> <ul style="list-style-type: none"> <li>• Graphs</li> <li>• Movie</li> <li>• Word</li> <li>• Power-point</li> <li>• Teacher</li> </ul> <p>10. Creation of a campus student tech team to serve as classroom helpers and STEM apprenticeship</p>	<p>September 2014 - ongoing</p> <p>Phase 1(basics) May-Aug 2014</p> <p>Phase 2 – Aug – Dec 2014</p> <p>June 2014 - ongoing</p>	<p>Tech Supervisor</p> <p>Educational technology staff</p> <p>Tech staff</p>	<p>Survey tools</p> <p>Staff time</p> <p>Student representatives</p> <p>Pali Production</p> <p>Tech staff</p> <p>Counseling Office</p> <p>Learning lab staff</p>	<p>Reports back to LTSP, admin, board and other stakeholder groups</p>

Strategy 3: PCHS will prioritize its resources to purchase hardware and software throughout the campus in order to maximize learning opportunities and expand communication.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
<p>1. Mandatory inventory of all software and hardware on campus.</p> <p>2. Create a five-year rotation plan of hardware and software. Items with a longer life span will be identified and triggered for replacement as appropriate. Focus on classroom integration.</p>	<p>Feb 2014 – June 2014 (ongoing)</p> <p>June 2012 – Sept. 2012 Fall 2015 – Updated plan</p>	<p>Technology Supervisor Director of Operations Tech staff</p> <p>Technology Supervisor Director of Operations Tech staff</p>	<p>Staff time</p> <p>Technology staff Comparison date to other schools of similar size and demographics</p>	<p>Reports to Admin, LTSP tech group, budget committee and board</p>

Strategy 4: PCHS will update and maintain technological infrastructure in order to maximize learning opportunities.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Log and report “throughput” network speed over a defined period of time.	April 2013 – June 2013	Technology Supervisor and Operations Director	Funding for upgrades Tech department Tech consultants	Progress reports to LTSP, admin team, and board
2. Evaluate capacity of current network and recommend changes if appropriate.	April 2013 – Sept. 2013	Technology Supervisor and Operations Director		System effectiveness and stability
3. Establish network benchmarks based upon data collected from step one and two.	Sept. 2013 – Oct. 2013	Technology Supervisor and Operations Director		
4. Create a seamless wifi system throughout campus.	April 2013 – ongoing	Technology Supervisor and Operations Director		
5. Secure PCHS’s IDF boxes against rodents.	April 2013 – June 2013	Technology Supervisor and Operations Director		
6. Survey Ethernet drops in offices and classes and repair as needed.	April 2013 – June 2013	Technology Supervisor and Operations Director		
7. Allocate funds for technology support staff.	April 2014	Executive Director/Principal CBO		
8. Review main campus network for 1:1 support inclusive of wifi, bandwidth, and network speeds	May 2014 – Aug 2014	Technology Supervisor Operations Director		
9. Implement network upgrades to support 1:1 environment	Feb 2014 – Aug 2014	Budget Committee		
10. Assess Temescal campus for tech needs and recommended upgrades; implement upgrades		Board		

Strategy 5: PCHS will offer students online learning opportunities.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify company for online academy.	August 2012 – ongoing	Administration	Time for demonstrations w/Dept Chairs, Temescal staff to review	Feedback from presentation
2. Assess student needs for online classes through extensive evaluation.	Dec 2012 – ongoing	Administration Counseling department Temescal Academy staff	Needs assessment data Time/funding	Assessment data
3. Create an online class catalog	Dec. 2012 – ongoing	Administration Independent studies staff	Time/funding	Course catalog
4. Allocate funds for online academy.	May 2013- ongoing	Administration Budget Committee Board	Cost analysis	Budget
5. Analyze pass/failure rate of classes.	Dec. 2013 – ongoing	Administration Temescal Academy staff Independent studies coordinator	Lists of Pass/Fails Counseling department	Grade reports Reports to admin, LTSP, board
6. Online summer school offerings	June 2012 - ongoing	Administration Independent studies coordinator		

Strategy 6: PCHS will implement a digital citizenship component into appropriate curriculum.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify a curriculum team to create and oversee implementation of the digital citizenship components.	March 2014	Administration /Library Media Teacher (LMT)/ Tech Supervisor/ 9 <sup>th</sup> teacher Tech Ed dept. teacher	Tech Time digital citizenship program	Reports to Principal
2. Create benchmarks. Create professional development for PLC modules.	March – April 2014 9 <sup>th</sup> Grade September 2015 for 10 <sup>th</sup> - 12 <sup>th</sup> grade March -- April 2014 for 9 <sup>th</sup> grade	LMT/ Tech Supervisor/LTSP LMT/ Tech Supervisor/ LTSP  LMT/ Tech Supervisor/ _____	Time allotted in AA, Tech Ed, Faculty and Dept. Chair meetings for Spring semester 2014 TBD	Agendas from Faculty and Dept. Chair meetings  LTSP and other meeting agendas
3. Implement units into PLCs/SLCs.	April-June 2014 for 9 <sup>th</sup> grade SLC	PLCs/ SLCs leaders/ LMT/ Tech Supervisor/ _____	TBD Subscription to Brain POP Time	LTSP and other meeting agendas
4. Measure benchmarks.	May 2014-- _____ (ongoing) for 10 <sup>th</sup> -12 <sup>th</sup> PLCs	PLCs/ SLCs leaders/LMT/ Tech Supervisor / _____	PLCs/ SLCs leaders TBD	PLCs/SLC agendas- check list PLC notebooks
5. Transition digital citizenship to graduation requirements	August 2015 for 9 <sup>th</sup> grade August 2016 for 10 <sup>th</sup> -12 grades	LTSP/ LMT/ Tech Supervisor LTSP/ LMT/ Tech Supervisor	PLCs/ SLCs leaders TBD  TBD (survey/ depends on bench marks- grad require)  TBD (survey)	PLCs/SLC agendas PLC notebooks

## **V. FINANCE AND FUNDRAISING**

By 2015, our operating budget will increase by at least \$2 million through alternate funding that supplements our state funded budget, and we will acquire funding for special projects to implement our master plan.

### **GOALS**

- A. Establish a point person for grantwriting who searches for grants, publicizes grants available, and applies for or supports applications for grants.
- B. Apply for E-rate funding
- C. Utilize Donors Choose as a school-wide tool for soliciting grants or donations.
- D. Provide professional development for faculty and staff in grantwriting.
- E. Establish and maintain an online calendar for scheduling available facilities.
- F. Increase use of facilities through marketing.
- G. Funding from Civic Center permits is clearly identified, managed, and reported to the Budget and Finance Committee.
- H. Increase ADA through independent study, work experience, and distance learning.
- I. Investigate tuition-based credit recovery programs (summer school, etc.)
- J. Create on-campus, real-world opportunities for students that offset operations costs.
- K. Pilot innovative programs.
- L. Use targeted funds for designated projects.



## **PROPOSED STRATEGIES/TASKS**

1. PCHS will apply for additional grants.
2. Increase revenue from Civic Center permits.
3. Offer alternative educational opportunities for students without increasing class size that reduces costs and/or increases revenue.
4. PCHS will seek assistance from corporations who offer funding opportunities.
5. PCHS will make home and school transportation budget neutral. Specific Result: Monitor efficiency of transportation costs.
6. PCHS will develop an on-line donation portal to make giving easy and targeted. Specific Result: Implement scholarship/sponsorship program.

Goal A: Establish a point person for grant writing who searches for grants, publicizes grants available, and applies for or supports applications for grants.

Strategy 1: PCHS will apply for additional grants.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify target student populations for initial grant funding	August 2013 – March 2014	Administration, tech staff	Ed Fund and Booster club time and expertise	Reports to school admin team and LTSP
2. Develop media packages for fundraising	August 2013 August 2014	Administration Development consultant	Funding for media production (videos)	Reports to school admin team, board, and Back to School night pitches
3. Participate in grant and fundraising workshops	August 2013 – ongoing	Administration Development	Staff time; funds for workshop fees; funds for grant writing team	Reports to school admin team, LTSP, board
4. Submit grants for Phase 1 targeted populations and programs. (STEAM, Auto shop, and MESA-type students)	March 2014 – August 2014	Tech staff, grant consultants Education Foundation	Staff time; funds for grant writing team	Reports to school admin team, LTSP and board
5. Identify Phase 2 grant target populations and programs	May 2014 – June 2015	Tech staff; grant consultants; Education Foundation; faculty	Staff time; funds for grant writing team	Reports to school admin team, LTSP, and board
6. Submit grants for Phase 1 + 2 targeted populations and programs.	August 2014 - ongoing	Tech staff; grant consultants; Education Foundation; faculty		

Goal B: Apply for E-ratefunding

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Contract with eRate Consultant firm for efficient completion of process	March 2013	Administration Tech Supervisor	funds for consulting (continuous in category)	Report to school admin, LTSP, and board
2. Submit paperwork for 13-14 school year	Summer 2013	Tech Dept; Budget dept	demographic information	Report to school admin, LTSP, and board
3. Implement 13-14 upgrades.	November 2013 – March 2014	Tech Dept	funds for upgrades; staff time	Report to school admin, LTSP, and board
4. Assess potential projects for eRate in 14-15 school year; as connected to five year tech goals	March 2014	Tech Dept	research and staff time	Report to school admin, LTSP, and board
5. Submit paperwork for 14-15 schoolyear	Summer 2014	Tech Dept; Budegtdept	demographic information	Report to school admin, LTSP, and board
6. Implement 14-15 upgrades		Tech Dept	funds for upgrades; staff time	Report to school admin, LTSP, and board

Goal C: Utilize Donors Choose as a school-wide tool for soliciting grants or donations.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Survey teachers regarding what funding they have received from Donors Choose, what the funding was for, and amount of funding	Aug 2014	Administration Development consultant	Survey	Survey results Report to LTSP
2. Set aside PD time to a) have successful applicants present what makes a successful DC grant and how to fill one out, b) provide a template with fill in the blank options, and c) writing workshop time for faculty and staff to set small goals and write/submit the grant.	April 2014 – May 2015	Administration Development consultant	Professional development time	Summary of professional development activity to LTSP
3. Find out whether we can get the school’s data from Donors Choose (who and what and how much has been funded), and if so, acquire that data.	July – August 2014	Administration Development consultant	Template	Share school data with
4. Set up template for Donors Choose (that fill in the blank mentioned in the PD section).				

Goal D: Provide professional development for faculty and staff in grant writing.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Identify resources at CCSA conference	Feb. 2013 – March 2013	Administration/board	Conference participation	Reports from conference
2. Determine process for faculty and staff applying for grants	Aug./Sept. 2014	Administration Development consultant	Meeting time	Report to LTSP

Strategy 2: Increase revenue from Civic Center permits.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
<p>1. Generate more revenue from filming</p> <p>2. Bring in additional permit holders for fields and facilities</p>	<p>Summer 2012 – ongoing</p> <p>Summer 2012 - ongoing</p>	<p>Director of Operations Operations Liaison</p>		<p>Budget Committee reports</p> <p>Board reports from CBO Current Year Results</p> <p>Reports: Next Year Budgets</p> <p>Future Cash Flow Projections</p>

Goal F: Increase use of facilities through marketing.

STEPS	TIMELINE	RESPONSIBLE PERSONNEL	INVOLVED RESOURCES	MEANS TO MONITOR & REPORT PROGRESS
1. Contact film companies to establish PCHS availability	Aug 2012 – Nov. 2012	Director of Operations Operations Liaison	List of companies	
2. Develop a marketing brochure with facilities described and pictures	Jan 2013 – March 2013	Director of Operations Operations Liaison	Photographs of facilities Publisher	Brochure
3. Publish/advertise online and in appropriate publications.	March 2013	Director of Operations Operations Liaison	Website List of other publications used by location scouts	Ads
4. Establish on-line/interactive calendar with Event Management System (EMS)	March 2013	Director of Operations Operations Liaison	EMS system and training	Online calendar

Goal G: Funding from Civic Center permits is clearly identified, managed, and reported to the Budget and Finance Committee.

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
<p>1. Budget for Civic Center permit operations is created that clearly defines operation maintenance, loans) and supplemental revenue</p> <p>Quarterly reports provided to board Budget/Finance Committee</p>	<p>Feb 2012 – April 2012</p>	<p>CBO Director of Operations</p>	<p>Records</p>	<p>Reports to admin, budget committee, LTSP, and board</p> <p>Quarterly reports</p>



Goal H: Offer alternative educational opportunities for students without increasing class size that reduces costs and/or increase revenue.

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
1. Integrate internships and work experience into the curriculum for more students.	2014-15	Executive Director and Administration  Education Foundation  LTSP Family and Community Committee	List of interested businesses  Time for teachers to discuss with program coordinators	Reports to EDP, LTSP, and board

Specific Result 2: Investigate tuition-based credit recovery programs (summers school, etc.)

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
<p>1. PCHS Booster Club offered a tuition-based summer school</p> <p>2. Additional research regarding outside 501c3 organizations offering tuition-based programs</p>	<p>Summer 2013</p> <p>Summer 2015</p>	<p>Booster Club</p> <p>Administration</p>	<p>None</p> <p>Time</p> <p>Legal and private school contacts</p>	<p>Course completion review by counseling office and admin</p> <p>Booster Club records</p>

Goal J: Create on-campus, real-world opportunities for students that offset operations costs.

**NOT A BUDGET PRIORITY FOR 2014-2015**

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
1. Integrate internships and work experience into the curriculum for more students	September 2014 – ongoing	Executive Director/Principal Administration Career Counselor	Time to study other schools’ programs and for outreach	Proposals Reports back to LTSP, department chairs/curriculum council, board
2. Solicit proposals that identify such opportunities	September 2014	Executive Director/Principal Administration Career Counselor	Involve community resources such as Chamber of Commerce and supporters such as Ed Foundation and Booster Club	
3. Select one proposal to pilot	January 2015	Executive Director/Principal Administration		
4. Investigate and publicize opportunities	January 2015	Career Counselor		

Strategy 4: PCHS will seek assistance from corporations who offer funding opportunities.

**RE-TASKED TO DEVELOPMENT DIRECTOR**

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
1. Become partner with McDougal-Little or other publishers to access tech/textbook grants if it is beneficial to Pali	Spring 2014 - on going	Executive Director/Principal CBO	Textbook companies' reps and grants	Reports to LTSP
2. Task council of councils to share information across committees about needs and coordinate with grant point person about opportunities	Spring 2014 - on going	Executive Director/Principal Council of Councils	Time to meet Development consultant	Reports to LTSP

Strategy 5: PCHS will make home and school transportation budget neutral.

Specific Result: Monitor efficiency of transportation costs.

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
1. Collect transportation fees from scholarships and families	On going	Transportation coordinator	Data base	Report to administration, LTSP, board
2. Publicize opportunities for students and parents to earn money towards their transportation fees	On going	Transportation coordinator	Flyer/info on website	Follow number of students who apply
3. Identify full costs of transportation to determine appropriate fee and revenue collection	April 2012- May 2012	CBO Director of Operations Transportation Coordinator	Transportation contract	Data report that includes comparison data

Strategy 6: PCHS will develop an on-line donation portal to make giving easy and targeted.

Specific Result 1: Implement scholarship/sponsorship program.

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
1. Establish sponsorship portal for donations to trusts and transportation.	2013 - ongoing	Executive Director/Principal Tech Department Webmaster	Website	Website  Donation reports
2. Consolidate current sponsorship opportunities in portal.	2013	Executive Director/Principal Webmaster	List of current sponsorships	
3. Publicize sponsorship opportunities	2014-15	Executive Director/Principal	List of sponsorships	
4. Track sponsorships	2014 - ongoing	Executive Director/Principal CBO Finance Manager	Website and brochures	

Goal I: PCHS will use targeted funds for designated projects.

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
1. Develop donation portal on Pali's webpage (with targeted options); investigate how this may coordinate with Infinite Campus' collection services.	July 2012 - on going	Fundraiser/designer/webmaster	Tech support	Web page
2. Consolidate current donation opportunities under this portal	July 2012	Fundraiser/designer/webmaster	Tech support	Web page
3. Track total amounts available under each option in the portal; report totals to Budget/Finance Committee	Ongoing	Finance manager		Donation reports to admin, budget committee, LTSP, and board
4. Establish point person maintain Donor Data base and system for thanking donors		Executive Director/Principal CBO/Finance Office	Staff support	Donor data base and donor letters
5. Develop creative alumni outreach that will lead alum to make online portal donations.	TBD Ongoing	On campus staff member/alumni lead person		

STEPS	TIMELINE	PERSONNEL RESPONSIBLE	RESOURCES INVOLVED	MEANS TO MONITOR & REPORT PROGRESS
6. Implement sponsorship (scholarship) Program	TBD Ongoing	Leadership Coordinator		
7. Communicate specific needs to community organizations	Ongoing	Executive Director/Principal Operations Director CBO	Outreach time Community Contacts	Contact list
8. Publicize opportunities to make donations via the portal	July 2012 - Ongoing	Executive Director/Principal		Newsletters Mailings Email blasts  Materials from special events (Back to School Night, Open House)