



PALISADES

CHARTER HIGH SCHOOL

CBO REPORT BOARD OF TRUSTEES MEETING DECEMBER 11, 2018

2018-2019

Cash Balances for PCHS at the end of November was \$5.8 million (\$5.3 million unrestricted) October Balance (\$5.9 Million total). December Cash flow will benefit from increases due to the EPA Prop 30 Funding (\$1.3 million) which occurs quarterly.

Attendance

Current enrollment through 12/7/18 (Month 4) (723-9th, 772-10th, 744-11th & 707-12th) was 2,946 (2,947 Month 3). The Cumulative ADA to Month 4 was 2,865 at a rate of 96.7% (incl. estimated 7 NPS). While current ADA is below the Budget of 2,867, the Attendance office is targeting to bring in 40 students to meet the full year 2018-2019 ADA Budget.

Budget

The 2018-2019 Budget projections and updates are included showing changes from the Budget Re-adoption presented at the October 2018 meeting. The 1st Interim Financial Report, representing Actual Expenditures to October 31, 2018 and updated projections for the full year are included as a separate agenda item. This report was filed in time with the CDE by December 15th, 2018. The Administration is still in the process of targeting additional Enrollment/ADA to start the second semester and evaluating class sizes and auxiliaries for the second semester. LCAP reference materials are also included that were presented at the LTSP meeting

Other

PCHS will be attending the Annual LA County Job-alike conference sponsored by CASBO (Calif. Assoc. of School Business Officers) at the end of January.



**CBO REPORT
BOARD OF TRUSTEES MEETING
DECEMBER 11, 2018**

Cafeteria

A separate report has been attached to show the Updated Financial results of the Cafeteria through November 30th. The Free & Reduced population at PCHS remains largely unchanged at 31.3% of the total Enrollment (923 students).

Audit

The Year end 2017-2018 Audit on site review started the week of October 22nd. Our Auditors, Nigro & Nigro, are finishing up their review in anticipation of the December 17th deadline to file our CDE required Audited Annual Report. Updates on this audit work will be coordinated with the Audit Committee and reported back to the Board in preparation for the Annual Audit Report due by December 17, 2018. The Audit Report will be brought and presented to the Board at the January 15th Board meeting.

ASB

- Holiday spirit week raised money towards graduating class accounts**
- Mixer with other schools (Fairfax & Culver City) to exchange ideas**
- Working on new merchandise/fundraising ideas for ASB**

2019-2020

Preliminary Educational Budget information for 2019-2020 being released in January by newly elected Governor Newsome, in addition to 2018-2019 Budget updates, will be discussed at a meeting held by School Services of California in Mid- January.

**PCHS CAFETERIA OPERATIONS
2018-2019**

	July 2018	August 2018	September 2018	October 2018	Year To Date 18/19
Cash sales per day	\$ -	\$ 1,129.35	\$ 1,509.72	\$ 1,601.98	
Revenue					
A La Carte/Paid	\$ 4,321	\$ 16,940	\$ 25,665	\$ 36,846	
Total Sales	\$ 4,321	\$ 16,940	\$ 25,665	\$ 36,846	\$ 83,772
Catering Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
State Reimbursements	\$ 124	\$ 1,775	\$ 2,755	\$ 1,615	\$ 6,269
Federal Reimbursements	\$ 1,701	\$ 21,746	\$ 33,227	\$ 24,418	\$ 81,092
Total Revenue	\$ 6,146	\$ 40,461	\$ 61,647	\$ 62,878	\$ 171,133
Cumulative	\$ 6,146	\$ 46,607	\$ 108,254	\$ 171,133	
Expenses					
Total Salaries & Benefits		\$ 3,525	\$ 6,844	\$ 6,140	\$ 16,509
Chartwells Management					
Food Expense 44.27%	\$ 1,409	\$ 16,199	\$ 24,829	\$ 33,810	\$ 76,247
Operational Expenses	\$ 1,774	\$ 20,392	\$ 31,256	\$ 42,562	\$ 95,985
55.73%					
Total Chartwells Expenses (Invoice)	\$ 3,184	\$ 36,590	\$ 56,085	\$ 76,373	\$ 172,232
Total Expenses (Before Commodity Credit)	\$ 3,184	\$ 40,115	\$ 62,929	\$ 82,513	\$ 188,740
Commodity Credit	\$ (5,522)	\$ (1,675)	\$ (3,848)	\$ (3,848)	\$ (5,522)
Net Expenses	\$ 3,184	\$ 38,441	\$ 62,929	\$ 78,665	\$ 183,218
Net Income/(Loss)	\$ 2,962	\$ 2,020	\$ (1,282)	\$ (15,787)	\$ (12,085)
Year To Date	\$ 2,962	\$ 4,983	\$ 3,701	\$ (12,085)	\$ (12,085)
Per day profit		\$ 134.70	\$ (75.39)	\$ (686.37)	
Operating Days	12	15	17	23	
Operating Days-Cumulative	12	27	44	67	82
Free Students	29	738	733	751	
Reduced Students	13	189	203	185	
Total F & R-	42	927	936	936	-
Enrollment (Per Infinite Campus)	-	2,968	2,966	2,949	
F & R %	#DIV/0!	31%	31.56%	31.74%	
Meals Served:					
Breakfast					
Free	141	2,769	4,597	6,676	18,756
Reduced	36	437	750	1,151	3,162
Paid	92	428	796	1,186	3,343
Lunch					
Free	179	3,766	5,341	7,933	22,148
Reduced	53	639	947	1,497	4,067
Paid	159	1,426	2,115	2,986	8,562
Total Meals	660	9,465	14,546	21,429	
Participation:					
Free					
Breakfast	9%	18%	38%	33%	
Lunch	7%	21%	42%	37%	
Reduced					
Breakfast	33%	9%	24%	21%	
Lunch	23%	13%	30%	30%	
Paid					
Breakfast & a la carte	13%	1%	2%	1%	
Lunch	8%	10%	17%	15%	

Local Control and Accountability Plan (LCAP)

Summary of Legal Requirements

Per California Education Code 52059.5-52077

Plan Summary

Budget Overview for Parents must include:

- Total projected general fund revenue for ensuing fiscal year and subtotals for each of the following categories:
 - Funds apportioned under LCFF
 - Funds apportioned based on number and concentration of UDP
 - All other state funds
 - All local funds
 - All federal funds
- Total projected general fund expenditures for the ensuing fiscal year.
- Total budgeted expenditures for the ensuing fiscal year on the planned actions/services to meet the goals included in the LCAP.
- Total budgeted expenditures for the ensuing fiscal year on the planned actions/services included in the LCAP that contribute to increased or improved services for UDP.
- Total budgeted expenditures for the existing fiscal year on the planned actions/services included in LCAP that contribute to increased or improved services for UDP.
- Estimated actual expenditures for the existing fiscal year on the planned actions/services that contribute to increased or improved services for UDP.
- Brief description of the activities or programs supported by general funds expenditures not included in the LCAP.
- To the extent there is any difference between the total budgeted expenditures for the ensuing year for increased or improved services for UDP and the revenue amount apportioned on the basis of the concentration of UDP, a brief description of how the actions/services included in the LCAP improve services for UDP.
- Brief description of how any difference between the expenditures in the budgeted actions/services and the estimated actual actions/services impacted the planned actions/services included in the LCAP for increased or improved services for UDP.
- Name and contact person
- Use language that is understandable and accessible to parents.

Plan Summary must include:

- The Story**
- A summary of **LCAP Highlights**
- A description of **Greatest Progress**, using LCFF Evaluation Rubrics, progress toward goals, local self-assessment tools, stakeholder information or other information.
- A description of **Greatest Needs**, using state and local indicators in the LCFF Evaluation Rubrics.
- A description of **Performance Gaps**, using LCFF Evaluation Rubrics, for student group(s) performing two or more performance levels below "all student" performance.
- A description of significant ways the LEA will **Increase or Improve Services** for low-income, English learners and foster youth.

Budget Summary must include: *This section subject to change due to new Ed Code 52064.1*

- Total General Fund Budget Expenditure for LCAP Year.
- Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year.
- Description of any of the General Fund Budget Expenditures not included in the LCAP.
- Total Projected LCFF Revenues for LCAP Year.



Annual Update

Must include:

- The planned goals, expected outcomes, actions/services and budgeted expenditures carried forward *verbatim* from the county approved prior year LCAP.
- All actual measurable outcomes as compared to the expected measurable outcomes identified in the prior year.
- A description of all actual services provided in the current year, including Estimated Actual Expenditures.
- An analysis for each goal using actual outcome data.
- An analysis which must include actual measurable outcome data, including data from the Evaluation Rubrics.

Analysis must address prompts provided and include:

- A description of overall implementation of the actions/services to achieve the articulated goal.
- A description of overall effectiveness of actions/services to achieve the articulated goal.
- An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.
- A description of any changes made to the goal, expected outcome, metrics, or actions/services to achieve this goal as a result of the analysis.

Stakeholder Engagement

Must include:

- A description of the stakeholder engagement *process* for the LCAP and Annual Update.
- A description of the *impact* of stakeholder engagement on the LCAP and Annual Update.

The descriptions above should address the following:

Stakeholder Groups Required for Consultation

- Teachers (*Districts and Charters*)
- Principals (*Districts and Charters*)
- Administrators (*Districts and Charters*)
- Other School Personnel (*Districts and Charters*)
- Parents (*Districts and Charters*)
- Pupils (*Districts and Charters*)
- Local Bargaining Units (*Districts only*)
- SELPA Administrators **NEW** (*Districts only*)

Advisory Committees: Districts are required to form specific parent committees to comment on the LCAP.

- The district has established a parent advisory committee (PAC) including parents of low-income parents, English learners, and foster youth.
- If there are 50 English learners who make up at least 15% of the district enrollment, the district has established an EL parent advisory committee.
- The superintendent has presented the LCAP to each of the required committees.
- The superintendent has responded in writing to comments from each of the required committees.

Public Hearing/Board Approval

- The governing board holds a public hearing prior to the meeting at which the LCAP and budget are adopted.
- Ensure the public hearing has been held and the local governing board has adopted the LCAP and district budget, include dates in Stakeholder Engagement Section.
- The public hearing agenda is posted at least 72 hours prior to the hearing and includes the location where the LCAP is available for inspection.
- The public hearing solicits recommendations and comments from the public regarding the LCAP and the budgets.



- The governing board has adopted the LCAP and the budget at the same meeting held after, but not on the same day as, the public hearing.

Goals, Actions, & Services

Goals identify 8 state priorities and all the following required outcomes:

State Priorities The LCAP must address all eight state priorities.	Required Metrics/ Outcomes The LCAP outcomes must include required metrics/outcomes referenced in statute to measure annual progress.
1. Basic	Must address: <ul style="list-style-type: none"> <input type="checkbox"/> Teachers: Fully Credentialed & Appropriately Assigned <input type="checkbox"/> Instructional Materials: Every student has standards-aligned materials <input type="checkbox"/> School Facilities in "Good Repair". Clean, safe, and functional as determined by Facility Inspection Tool (FIT) or other local instrument that meets same criteria
2. Implementation of State Standards	Must address: <ul style="list-style-type: none"> <input type="checkbox"/> Implementation of academic content and performance standards for all students, including how EIs will access the CCSS and ELD standards
3. Parent Involvement	Must address: <ul style="list-style-type: none"> <input type="checkbox"/> Parent input in decision-making <input type="checkbox"/> Parental participation in programs for unduplicated pupils (UDPs)
4. Pupil Achievement	As measured by: <ul style="list-style-type: none"> <input type="checkbox"/> Statewide CAASPP assessments (<i>ELA & Math -SBAC /CAA, Science-CST/CMA/CAPA</i>) <input type="checkbox"/> Percentage of pupils that have successfully completed a-g requirements or CTE pathways. <input type="checkbox"/> Percentage of English learners who progress in English proficiency (<i>as measured by EL PAC</i>) <input type="checkbox"/> English learner reclassification rate <input type="checkbox"/> Percentage of pupils that pass AP exams with a score of 3 or higher <input type="checkbox"/> Pupils prepared for college by the EAP
5. Pupil Engagement	As measured by: <ul style="list-style-type: none"> <input type="checkbox"/> Attendance rates <input type="checkbox"/> Chronic absenteeism rates <input type="checkbox"/> Middle school dropout rates <input type="checkbox"/> High school dropout rates <input type="checkbox"/> High school graduation rates
6. School Climate	As measured by: <ul style="list-style-type: none"> <input type="checkbox"/> Suspension rates <input type="checkbox"/> Expulsion rates <input type="checkbox"/> Other local measures including surveys of pupils, parents, and teachers on the sense of safety and school connectedness
7. Course Access	Must address: <ul style="list-style-type: none"> <input type="checkbox"/> Students have access and are enrolled in a broad course of study (i.e social science, science, health, PE, VAPA, foreign language)
8. Other Pupil Outcomes	Must address: <ul style="list-style-type: none"> <input type="checkbox"/> If available, outcomes for subjects listed in course access.

Goals, Actions, & Services (Cont'd)

Must include:

- Goals for all state and any identified local priorities annually and over the term of the LCAP.
- Identified needs for each goal, based on quantitative or qualitative information, which may include results of the annual update process or performance data from the LCFF Evaluation Rubrics.
- Expected annual measurable outcomes, which must include metrics, baseline data, and expected outcomes for each year of the LCAP term including, at a minimum, the state required metrics.
- Actions and services for all pupils.
- Additional actions and services for low income, foster youth, English learners, and redesignated fluent English proficient pupils over the term of the LCAP.
- Indication if actions are *not* contributing to meeting increased or improved services **OR** are contributing to meeting increased or improved services.
- Students to be Served and Location(s) for each action *not* contributing to meeting increased or improved services.
- Students to be Served, Scope of Service and Location(s) for each action contributing to meeting increased or improved services.
- Expenditures itemized for each year of the LCAP term.
- Expenditures that reflect the amount equivalent to the amount identified in 5CCR 15496(a) for actions contributing to increased or improved services for unduplicated pupils.
- The funding source for each proposed expenditure.
- A CSAM expenditure classification that links the expenditure to the LEA's budget.

Demonstration of Increased or Improved Services for Unduplicated Pupils

Must include:

- The dollar amount of funds generated by unduplicated students per (5 CCR 15496(a)(5)).
- The percentage from Step 7 of the calculation in 5 CCR 15496(a)(7) reflecting the proportionality percentage for unduplicated pupils.
- A narrative or other description of how services provided for unduplicated pupils are increased or improved by at least the proportionality percentage as compared for all students in the LCAP year.
- A description of *each* service provided on a **districtwide or schoolwide** basis for increased or improved services for unduplicated pupils. Description must include how services are principally directed to and effective in meeting its goals for unduplicated pupils.
- An additional description of how services provided in a districtwide or schoolwide basis are the *most effective use of funds* to meet the goals of the unduplicated pupils, if enrollment for unduplicated pupils is below 55% districtwide or below 40% schoolwide. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

Explore the performance of Palisades Charter High under California's Accountability System.

Suspension Rate



Orange

English Learner Progress



No Performance Color

Graduation Rate



Blue

College/Career



Green

English Language Arts



Green

Mathematics



Yellow

Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

Implementation of Academic Standards

STANDARD MET

Parent Engagement

STANDARD MET

Local Climate Survey

STANDARD MET

Access to a Broad Course of Study

STANDARD MET

School Details

NAME

Palisades Charter High

ADDRESS

15777 Bowdoin Street
Pacific Palisades, CA
90272-3523

WEBSITE

<http://palihigh.org>

GRADES SERVED

9-12

PALISADES CHARTER HIGH

Student Population

Explore information about this school's student population.

LEARN MORE

Enrollment

3,056

LEARN MORE

Socioeconomically Disadvantaged

35%

LEARN MORE

English Learners

0.9%

LEARN MORE

Foster Youth

0.1%

[View More Information](#)

Academic Performance

View Student Assessment Results and other aspects of school performance.

LEARN MORE

English Language Arts

All Students State

Green

70.3 points above standard

Maintained 0.1 Points

EQUITY REPORT
Number of Student Groups in Each Color

0	1	1	4	0
Red	Oran	Yello	Gree	Blue
	ge	w	n	

[View More Details](#)

LEARN MORE

Mathematics

All Students State

Yellow

13.8 points below standard

Declined -6.1 Points

EQUITY REPORT
Number of Student Groups in Each Color

1	2	1	2	0
Red	Oran	Yello	Gree	Blue
	ge	w	n	

[View More Details](#)

LEARN MORE

English Learner Progress

All Students State

English Language Proficiency Assessments for California Results

Level 4 - Well Developed
12.5%

Level 3 - Moderately Developed
31.3%

Level 2 - Somewhat Developed
31.3%

Level 1 - Beginning Stage
25%

LEARN MORE

College/Career

All Students State

Green

66% prepared

Increased 5%

EQUITY REPORT
Number of Student Groups in Each Color

0	0	1	4	1
Red	Oran	Yello	Gree	Blue
	ge	w	n	

[View More Details](#)

Local Indicators

LEARN MORE

Implementation of Academic Standards

STANDARD MET

[View More Details](#)

Academic Engagement

See information that shows how well schools are

Graduation Rate

All Students

State



Blue

96% graduated

Maintained -0.8%

EQUITY REPORT

Number of Student Groups in Each Color

Red	Orange	Yellow	Green	Blue
0	0	0	1	5
Red	Oran	Yello	Gree	Blue
	ge	w	n	

[View More Details](#)

Local Indicators

[LEARN MORE](#)

Access to a Broad Course of Study

STANDARD MET

[View More Details](#)

PALISADES CHARTER HIGH

Conditions & Climate

View data related to how well schools are providing a healthy, safe and welcoming environment.

[LEARN MORE](#)

Suspension Rate

All Students

State



Orange

EQUITY REPORT

Number of Student Groups in Each Color



[View More Details](#) ✓

Local Indicators

[LEARN MORE](#)

Basics: Teachers, Instructional Materials, Facilities

STANDARD MET

[View More Details](#) ✓

[LEARN MORE](#)

Parent Engagement

STANDARD MET

[View More Details](#) ✓

[LEARN MORE](#)

Local Climate Survey

STANDARD MET

[View More Details](#) ✓

SECTION HIGHLIGHTS

- Narrative is replaced each year
- The prompts are not limits
- Ties to the LCFF Evaluation Rubrics as well as local data
- Budget Summary
- An alternative format for the plan summary may be used as long as it includes the information specified in each prompt and the budget summary table



ANNUAL UPDATE

LEGAL BASIS FOR ANNUAL UPDATE

EC 52060(b) A local control and accountability plan adopted by a governing board of a school district shall be effective for a period of three years, and shall be updated on or before July 1 of each year.

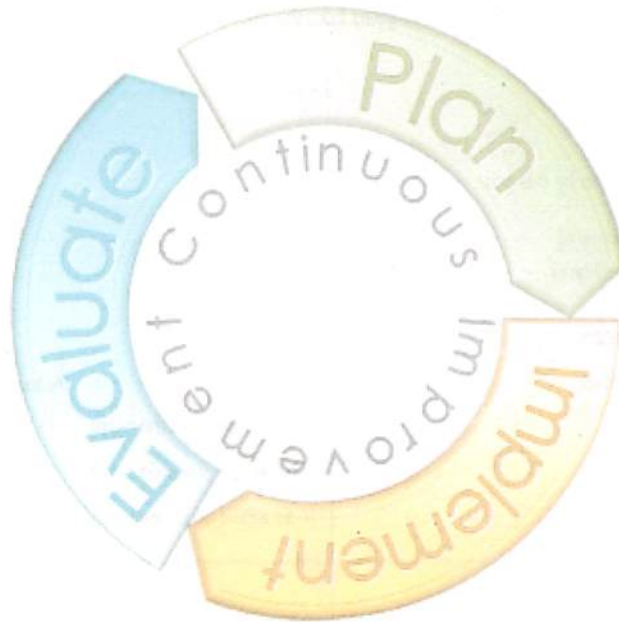


PURPOSE OF THE ANNUAL UPDATE

- Review district outcomes in state and local priority areas for the past school year
- Review the status of implementaion of the current year's plan and planned changes in the coming year
- Determine effectiveness of actions
- Determine material difference between planned actions and what is being implemented
- **Determine annual adjustments to planned actions/services and/or outcomes as needed based on analysis of each goal.**



ANNUAL UPDATE: A VEHICLE FOR CONTINUOUS IMPROVEMENT



ANNUAL UPDATE: A VEHICLE FOR CONTINUOUS IMPROVEMENT

In education, the term **continuous improvement** refers to any school- or instructional-improvement process that unfolds progressively, that does not have a fixed or predetermined end point, and that is sustained over extended periods of time. The concept also encompasses the general belief that improvement is not something that starts and stops, but it's something that requires an organizational or professional commitment to an ongoing process of learning, self-reflection, adaptation, and growth.



ANNUAL UPDATE: OUTCOMES, ACTIONS/SERVICES

Annual Update

LCAP Year Reviewed: XXXX-XX

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

Goal 1

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected	Actual
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]

ANNUAL UPDATE: ANALYSIS

Analysis

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

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

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

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

[Add text here]

LCAP ANNUAL WORK PLAN

Purpose: To use an LCAP process that is efficient, meaningful and aligned with the **real work** of the district. The result is an LCAP that is straightforward and comprehensible for stakeholders, is efficient for staff to complete and meets all requirements for approval.

- **Fall**
Set up and use a System for Support and Oversight
- **Winter**
Use the Annual Update Process to inform and develop the analysis for each LCAP goal.
- **Spring**
2019-20 LCAP Plan Development



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- How is the LCAP **presented** to all stakeholders for thorough understanding of goals, outcomes, actions/services, and expenditures?
- What is your **stakeholders' role** in LCAP implementation, reflection in the Annual Update and LCAP development for the coming year?
- What is the strategy to keep your **Charter Board** well informed about stakeholder engagement and the ongoing implementation and status of goals, actions/services and budgeted expenditures?

TABLE TALK: ANNUAL WORK PLAN

LACOE SUPPORT/RESOURCES

- Support from your Charter authorizer.
- LCAP Webpage
<https://www.lacoe.edu/School-Improvement/LCAP>
- Monthly LCAP Updates at State and Federal Programs Directors' Meetings
- LCAP Advisories
- Summary of Legal Requirements
- eLCAP Template

We're here to support you!



Thank You!

Bonnie McFarland, Director

Jeanne Keith

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Adrienne Balcazar



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